Vote 13

Sport, Arts and Culture

To be appropriated	*R 519 537 000*
Responsible MEC	*MEC of Sport, Arts and Culture*
Administrating department	*Department of Sport, Arts and Culture*
Accounting officer	*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.

Main Services

- Develop, implement and monitor sport and recreation policies, norms, and standards within the context of the national sport and recreation policy.
- Facilitating and supporting provincial confederation.
- Funding of recognized sport and recreation structures in the province.
- Assisting and guiding provincial and regional academies.
- Developing sport and recreation in the province.
- Hosting provincial sport and recreation events and supporting national and international events.
- Implementing and monitoring sport and recreation policies within the provincial framework.
- Preserving, protecting, promoting and developing the artistic, cultural, heritage and linguistic diversity.
- Enhancing provincial records management structures and systems.

- Provision of library and archive services.
- Lead social cohesion and nation building.

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 2003.
- 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, 2013.
- 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.
- Provincial Museum Service in terms of Ordinance 8 of 1975.

Review of the current financial year (2018/19)

The Department celebrated Freedom Day at Tshifhudi Stadium on the 27th April 2018 with an estimated number of 3000 people in attendance while Africa Day was celebrated at Pietersburg Hoerskool on the 25th May 2018. The Department hosted the COSAFA games at Peter Mokaba and Seshego Stadiums with approximately 2 500 people in attendance and the Event attracted professional teams to come and look for the players. The Department also organised the Provincial Arts and Culture youth summit held at Bolivia Lodge. In June 2018, the Film Youth Summit was held with the target of 50 participants however; more than 200 people attended it.

The Department has sent officials to Rand Show on the 30th March until 10th April 2018 with consultation of the arts and culture stakeholders for the Creative Industry where the catalogue was supposed to be developed. The Department supported the Modjadji Royal Council by

procuring three artists that performed at the event of the 7th of April 2018. The Department coordinated District Winter games sport codes of Netball, Jukskei, Rugby, Football, Hockey, Volleyball, Chess, Tennis and Khokho at different districts where 6 500 learners participated. Total number of 1 550 learners participated on the Provincial Winter games for the able-bodied athletes which took place on the 23rd June 2018 in Polokwane. The Department 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 creation of firebreaks against the constant fire hazard at the three museums.

Multingualism promotion campaign were done during Africa Day Celebration at Hoerskool Pietersburg, Polokwane Municipality, Capricorn District Municipality on 25th April 2018, EXCO Imbizo at Milano Sport Ground at Mohodi Village on the 18th May 2018, Youth day at Old Peter Mokaba Stadium, Polokwane Municipality, Capricorn Municipality on the 25th May 2018. The Department supported seven (7) statutory and non-statutory bodies that advise the issues of Arts and Culture, Heritage, Names change, Language, Library and Sport. The training and development of coaches and sport administrators took center – stage when a total number of 300 were trained in Basketball, Netball and, Football administration. The trainees represented the 5 districts and were selected by Federations in relation to the skills shortages observed in the codes. A further total number of 136 against a target of 150 were trained in Netball code specifics and Football refereeing in Mopani Club Development Pilot Project and 15 people were trained to deliver academy programmes.

Total number of 50 clubs participated in the Rural Sport development across all five districts in the five identified tribal authorities, namely, Moletji Moshate: Capricorn District, Ga – Seopela: Sekhukhune District, Matlala: Waterberg District, Gidjana: Vhembe District and Ngove Traditional Council at Mopani District. Traditional authorities had 25 sport intra-village activities. Furthermore, the Province hosted the Limpopo Sport Awards wherein 17 categories were awarded to the best performing athletes, teams, federations, coaches and sport administrators in a glittering event on 29th September 2018. The awardees have also competed at the National Sport Awards to host by Sport and Recreation South Africa on 11th November 2018.

The Department held 12 recreational activities in the form of District indigenous games, Golden Games, Hub – Sport festivals. Best performing athletes were selected from a pool of indigenous games players and participated at the provincial Indigenous games on 11 August 2018 at Peter Mokaba Rugby fields. The Limpopo Provincial Team obtained position 3 in the 8 participating provinces. To promote sport in schools, 5 District Summer School Sport leagues that are composed of 9 sport codes, such as, Basketball, Cricket, Rugby, Gymnastics, Khokho, Kgati,

Morabaraba, Softball and Table Tennis. All five districts held their School Sport Games and the games culminated to the School Sport Provincial Games that were held on 15 September 2018.

The Department hosted pilot projects that include athletes, football and rural sport league at Mopani District that attracted around 500 spectators. The Department hosted the National Sport Summer Games in Johannesburg and attracted more than 613 participants. Educators in all five districts obtained training in Hockey and Table tennis. To further enhance Social Cohesion, Mapungubwe Festival was organized from the districts to Provincial level and has attracted almost 21 000 people from all over South Africa and the neighboring states.

Outlook for the coming financial year (2019/20)

As the custodian of social cohesion and national identity champion in the province, the Department 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 2019/20; 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 libraries, 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. Academies 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. The Limpopo Sport Awards programme will continue to be staged in the coming financial year to encourage outstanding performance in sport and recreation.

The Indigenous games programme will be staged in all 5 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. 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 ensure fully funding of the contractual obligations such as security services, rental of office building, maintenance and repair of government vehicles, cleaning services, audit fees that their annual increases are above the estimated CPI and other key accounts in the 2019/20 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 cleaning services contracts, which most of them expired in the current financial year were re-advertised, and will serve throughout the MTEF period. The Department will develop the procurement plan in alignment with 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 related labour saving devices. The report includes consumption and expenditure per leased equipment (photocopiers). The Department also report to Treasury on the adherence to progress in adherence to 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	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Equitable share	197 306	244 504	274 975	276 942	287 712	287 712	301 734	307 779	324 399
Conditional grants	199 356	194 016	191 034	195 322	200 002	200 002	217 803	226 951	239 956
Mass Sport and Recreation Participation Programme	63 459	67 033	67 850	67 679	68 558	68 558	71 489	75 451	79 651
Library Services	133 897	124 983	121 184	125 643	129 444	129 444	144 314	151 500	160 305
EPWP Incentive Allocation	2 000	2 000	2 000	2 000	2 000	2 000	2 000	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts	**396 662**	**438 520**	**466 009**	**472 264**	**487 714**	**487 714**	**519 537**	**534 730**	**564 355**

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 R472.2 million in 2018/19 to R519.5 million in 2019/20 financial year, which represents 7.9 percent. The

equitable share increased from R276.9 million to R301.7 million, which represents 8.9 percent whilst conditional grants allocation increased from R195.3 million to R217.8 million, which represents 11.5 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	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liqour licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 610	941	1 355	1 845	1 936	1 936	2 128	2 268	2 339
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1	-	-	-	-	-	-	-	-
Sale of capital assets	-	800	550	-	-	-	-	-	-
Transactions in financial assets and liabilities	76	344	306	95	127	127	95	100	105
Total departmental receipts	**1 687**	**2 085**	**2 211**	**1 940**	**2 063**	**2 063**	**2 224**	**2 368**	**2 444**

The main source of revenue for the Department is Entrance fees from hosting Mapungubwe Arts Festival. The budget of the department is growing by 7.8 in 2019/20 and 8.0 percent over the MTEF. The growth over the MTEF is because to anticipated improvement in the collection of Entrance fee from Mapungubwe Arts Festival.

Donor funding

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

Table 13.1(c):Summary of department donor funding: Sport, Arts and Culture

Donor	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Standard Bank of South Africa	-	849	121	-	-	-	-	-	-
Total receipts	**-**	**849**	**121**	**-**	**-**	**-**	**-**	**-**	**-**

The department received donor funding amounting to R970 000 from Standard Bank of South Africa for the promotion of Arts and Culture in schools (Heraldry, Theatre, Music, etc.) of which R849 000 was spent during 2016/17 financial year and R121 000 in the 2017/18 financial year.

Payment Summary

Key Assumptions

The department in formulating the 2019/20 budget as guided by the treasury guidelines made the following general assumptions:

- Revised CPI of 5.6 percent in 2019/20, 5.4 percent in 2020/21 and 5.4 percent in 2021/22.
- Pay progression of approximately 1.5 percent of the wage bill effective from 1st July in the next financial year (2019/20)
- The salary increase is based on the 2018 wage agreement for 2019/20, 2020/21 and 5.4 percent for the 2021/22 financial year.

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 classification over the seven-year period.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Programme 1: Administration[1]	120 105	149 408	150 781	154 503	156 763	156 763	166 651	171 898	181 083
Programme 2: Cultural Affairs	42 372	49 164	58 124	47 380	50 962	50 962	78 175	67 193	70 890
Programme 3: Library and Information Services	135 941	146 873	155 066	180 555	183 064	183 064	181 354	194 710	205 864
Programme 4: Sport and Recreation	80 362	84 086	91 103	89 826	96 925	96 925	93 357	100 929	106 518
Total payments and estimates	378 780	429 531	455 074	472 264	487 714	487 714	519 537	534 730	564 355
Less: Unauthorised expenditure	-	7 142	-	-	-	-	-	-	-
Baseline Available for Spending	**378 780**	**422 389**	**455 074**	**472 264**	**487 714**	**487 714**	**519 537**	**534 730**	**564 355**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	**315 838**	**367 308**	**404 749**	**419 158**	**426 283**	**426 283**	**455 142**	**476 831**	**505 145**
Compensation of employees	144 760	177 271	185 073	199 781	199 338	199 338	220 471	234 348	247 002
Goods and services	171 078	190 037	219 676	219 377	226 945	226 945	234 671	242 483	258 143
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	**10 416**	**10 929**	**12 039**	**12 495**	**17 496**	**17 496**	**13 244**	**15 583**	**16 261**
Provinces and municipalities	1 013	1 157	1 412	1 540	1 540	1 540	1 636	1 716	1 809
Departmental agencies and accounts	-	-	-	-	5 123	5 123	-	-	-
Non-profit institutions	7 605	8 534	9 164	10 718	10 153	10 153	11 386	13 114	13 963
Households	1 798	1 238	1 463	237	680	680	222	753	489
Payments for capital assets	**52 526**	**51 284**	**38 256**	**40 611**	**43 935**	**43 935**	**51 151**	**42 316**	**42 949**
Buildings and other fixed structures	23 976	35 091	31 899	35 203	29 149	29 149	38 300	32 000	33 728
Machinery and equipment	28 550	16 193	5 091	5 408	14 606	14 606	12 851	10 316	9 221
Heritage assets	-	-	793	-	180	180	-	-	-
Software and other intangible assets	-	-	473	-	-	-	-	-	-
Payments for financial assets	-	10	30	-	-	-	-	-	-
Total economic classification	**378 780**	**429 531**	**455 074**	**472 264**	**487 714**	**487 714**	**519 537**	**534 730**	**564 355**
Less: Unauthorised expenditure	**-**	**7 142**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Baseline Available for Spending	**378 780**	**422 389**	**455 074**	**472 264**	**487 714**	**487 714**	**519 537**	**534 730**	**564 355**

The overall budget of the department has increased from R472.3 million in 2018/19 to R519.5 million in 2019/20 financial year, which represents the growth of 10.0 percent. The main contributing factors to the growth are new appointments of librarians and library assistants funded from Conditional Grant, new allocation for the construction of the Provincial Theatre and transfer payments to statutory and non-statutory bodies of which some became dormant for some time and require resuscitation.

Infrastructure payments

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

	Outcome			Main appropriation	Adjusted appropriation	Revised baseline	Medium term estimates		
Rand thousand	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Existing infrastructure assets	**5 458**	**1 694**	**5 700**	**6 828**	**16 068**	**16 068**	**10 828**	**14 192**	**14 958**
Maintenance and repairs	5 458	575	2 787	4 828	15 255	15 255	8 828	14 192	14 958
Upgrades and additions		1 119	2 913	2 000	813	813	2 000	-	-
Rehabilitation and refurbishment							-	-	-
New infrastructure assets	**23 976**	**33 972**	**29 826**	**33 203**	**28 336**	**28 336**	**36 300**	**32 000**	**33 728**
Infrastructure transfers	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	**29 434**	**35 666**	**35 526**	**40 031**	**44 404**	**44 404**	**47 128**	**46 192**	**48 686**

The budget increased from R40.0 million in 2018/19 financial year to R47.1 million in 2019/20 financial year, which represents an increase of 17.8 percent between the two years. MTEF allocation amounts to R47.1 million in 2019/20, R46.2 million in 2020/21 and R48.7 million in 2021/22 financial years. The allocation of R36.3 million is directed towards the construction of libraries, R2.0 million for upgrades and additions. Included in the allocation is an amount of R8.8 million for the maintenance and repairs for both libraries and museums.

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 conduct the overall management and administrative support of the department; To render an internal and external commination and marketing services, manage the overall administration of the department which includes financial management human resource management and development, registry, messenger services, legal administration and transport services.*

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2015/16**	**2016/17**	**2017/18**		**2018/19**		**2019/20**	**2020/21**	**2021/22**
Subprogramme									
Office of the MEC	6 132	5 897	7 903	8 167	8 167	8 167	8 374	8 841	9 318
Corporate Services	113 973	143 511	142 878	146 336	148 596	148 596	158 277	163 057	171 765
Total payments and estimates	**120 105**	**149 408**	**150 781**	**154 503**	**156 763**	**156 763**	**166 651**	**171 898**	**181 083**
Less: Unauthorised expenditure	**-**	**7 142**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Baseline available for spending	**120 105**	**142 266**	**150 781**	**154 503**	**156 763**	**156 763**	**166 651**	**171 898**	**181 083**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2015/16**	**2016/17**	**2017/18**		**2018/19**		**2019/20**	**2020/21**	**2021/22**
Current payments	**117 812**	**141 001**	**146 851**	**152 726**	**151 515**	**151 515**	**160 368**	**168 163**	**178 798**
Compensation of employees	62 139	76 863	77 829	81 629	81 464	81 464	88 441	92 276	97 258
Goods and services	55 673	64 138	69 022	71 097	70 051	70 051	71 927	75 887	81 540
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	**2 047**	**1 831**	**1 885**	**1 777**	**1 942**	**1 942**	**1 687**	**1 716**	**1 809**
Provinces and municipalities	1 013	1 157	1 287	1 540	1 540	1 540	1 636	1 716	1 809
Households	1 034	674	598	237	402	402	51	-	-
Payments for capital assets	**246**	**6 566**	**2 015**	**-**	**3 306**	**3 306**	**4 596**	**2 019**	**476**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	246	6 566	2 015	-	3 306	3 306	4 596	2 019	476
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	10	30	-	-	-	-	-	-
Total economic classification	**120 105**	**149 408**	**150 781**	**154 503**	**156 763**	**156 763**	**166 651**	**171 898**	**181 083**
Less: Unauthorised expenditure	**-**	**7 142**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Baseline Available for Spending	**120 105**	**142 266**	**150 781**	**154 503**	**156 763**	**156 763**	**166 651**	**171 898**	**181 083**

The budget increased from R154.5 million in 2018/19 financial year to R166.7 million in 2019/20 financial year, which represents an increase of 7.8 percent between the two years.

Compensation of Employees - increased from R81.6 million in 2018/19 to R88.4 million or 8.3 percent in 2019/20 to cater for new appointments made, overall salary increases and pay progressions within the programme. Goods and Services - increased from R71.0 million in 2018/19 to R71.9 million in 2019/20 financial year which reflects a growth of 1.1 percent.

Included in the goods and services budget is mainly the departmental contractual obligations and key accounts.

Transfers and Subsidies - decline from R1.8 million in 2018/19 to R1.6 million or 5.6 percent in 2019/20 financial year due to once off payment of leave gratuity in the previous financial year. Included in the budget is an amount of R1.6 million for payments of rates and taxes and renewal of licenses for government vehicles.

Payments for Capital Assets - increased from R3.3 million adjusted budget in 2018/19 to R4.6 million or 39.4 percent in 2019/20 financial to cater for IT equipment, government vehicles, office equipments and furniture.

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 objective: *To promote culture, conserve and manage the cultural, historical assets and resources, of the province by rendering through provision of viz;*

- *Support to organizations for the conservation, promotion and development of culture in terms of the cultural councils Act and the South Africa Geographical Names Act, and Cultural management support services*
- *Provincial Museum Service in terms of Ordinance 8 of 1975.*
- *Providing support to Heritage Council for heritage resource management in the province in terms of the National Resources Act.*
- *Support to provincial Language Committee in terms of the Language Act.*

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Subprogramme									
Management	1 495	1 434	422	364	364	364	1 846	1 741	1 835
Arts and Culture	22 449	23 949	33 162	22 543	23 043	23 043	41 714	33 961	35 788
Museum and Heritage Res Serv	11 079	15 251	15 994	15 451	18 533	18 533	24 305	20 580	21 760
Language services	7 349	8 530	8 546	9 022	9 022	9 022	10 310	10 911	11 507
Total payments and estimates	**42 372**	**49 164**	**58 124**	**47 380**	**50 962**	**50 962**	**78 175**	**67 193**	**70 890**
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	**42 372**	**49 164**	**58 124**	**47 380**	**50 962**	**50 962**	**78 175**	**67 193**	**70 890**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2015/16**	**2016/17**	**2017/18**	**2018/19**			**2019/20**	**2020/21**	**2021/22**
Current payments	**41 427**	**47 647**	**56 094**	**45 959**	**49 836**	**49 836**	**65 926**	**64 604**	**68 350**
Compensation of employees	24 665	27 157	28 544	29 859	29 779	29 779	32 524	34 893	36 777
Goods and services	16 762	20 490	27 550	16 100	20 057	20 057	33 402	29 711	31 573
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	**663**	**1 481**	**1 133**	**1 421**	**936**	**936**	**2 219**	**2 589**	**2 540**
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	642	1 100	900	1 421	856	856	2 161	2 300	2 540
Households	21	381	233	-	80	80	58	289	-
Payments for capital assets	**282**	**36**	**897**	**-**	**190**	**190**	**10 030**	**-**	**-**
Buildings and other fixed structures	-	-	70	-	-	-	10 000	-	-
Machinery and equipment	282	36	34	-	10	10	30	-	-
Heritage assets	-	-	793	-	180	180	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	**42 372**	**49 164**	**58 124**	**47 380**	**50 962**	**50 962**	**78 175**	**67 193**	**70 890**
Less: Unauthorised expenditure	-	-	-	-	-	-	**-**	-	-
Baseline Available for Spending	**42 372**	**49 164**	**58 124**	**47 380**	**50 962**	**50 962**	**78 175**	**67 193**	**70 890**

The budget increased from R47.4 million in 2018/19 to R78.2 million or 65.0 percent in 2019/20 financial year due to new allocation of R10.0 million for Provincial Theatre construction, and transfer payments to statutory and non-statutory bodies of which some became dormant for some time and have just been resuscitated. Included in the allocation are costs related to historic days, maintenance and repairs of museums, golden shield heritage awards, liberation route, Ku luma Vukanyi and the EPWP grant under Goods and Services.

Compensation of Employees - increased from R29.8 million in 2018/19 to R32.5 million in 2019/20 financial year which reflects a growth of 8.7 percent to cater for the overall salary increases and pay progression and new appointments.

Goods and Services - increased from R16.1 million in 2018/19 to R33.4 million in 2019/20 financial year which reflects a growth of 107.5 percent due to earmarked funding for the "Promotion and Development of Artists".

Transfers and Subsidies - increased from R1.4 million in 2018/19 to R2.2 million or 57.1 percent in 2019/20 financial year to cater for transfer payments to statutory and non-statutory bodies of which some became dormant and have just been resuscitated. Included in the allocation is leave gratuity payments.

Payments for Capital Assets - increased from R190 000 in 2018/19 to R10.0 million in 2019/20 financial year which reflects phenomenal growth of 5 163.2 percent due to the new allocation R10.0 million for the construction of the Provincial Theatre.

Service delivery measures

Programme 2: Cultural Affairs		Estimated Annual Targets		
		2019/20	2020/21	2021/22
2.1	Number of national and historic days celebrated	3	3	3
2.2	Number of social cohesion and nation building programmes organized	3	3	3
2.3	Number of practitioners benefiting from capacity building opportunities	1000	1100	1200
2.4	Number of provincial social cohesion summit hosted	1	1	1
2.5	Number of community structures supported	2	2	2
2.6	Number of exchange programmes organised	3	4	4
2.7	Number of artists promoted	1000	1110	1120
2.8	Number of support provided to creative industry	7	8	9
2.9	Number of museum facilities maintained	3	3	3
2.10	Number of EPWP job opportunities created	50	50	50
2.11	Number of community outreach programmes in museums	6	6	6
2.12	Number of statutory bodies supported	2	2	2
2.13	Number of promotional interventions on promotion of national symbols and orders	40	70	75
2.14	Number of multilingualism promotion campaigns hosted	15	20	25
2.15	Number of language coordinating structure supported	1	1	1

Programme 3: Library and Archives Services

***Programme purpose**: 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**: The aim of this programme is to assist local library authorities in rendering of public library services and providing of Archive service in the province.*

- *Provides for Library and Information Services in line with relevant applicable legislation and Constitutional mandates*
- *Provide Archive support services in terms of the National Archives Act and other relevant legislation.*

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Subprogramme									
Library Services	132 160	138 700	135 335	174 658	171 409	171 409	168 741	177 327	187 543
Archives Services	3 781	8 173	19 731	5 897	11 655	11 655	12 613	17 383	18 321
Total payments and estimates	**135 941**	**146 873**	**155 066**	**180 555**	**183 064**	**183 064**	**181 354**	**194 710**	**205 864**
Less: Unauthorised expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Baseline Available for Spending	**135 941**	**146 873**	**155 066**	**180 555**	**183 064**	**183 064**	**181 354**	**194 710**	**205 864**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	**83 195**	**101 978**	**119 664**	**139 838**	**142 719**	**142 719**	**144 304**	**153 845**	**162 767**
Compensation of employees	36 868	50 922	55 734	59 965	59 957	59 957	70 672	75 102	79 158
Goods and services	46 327	51 056	63 930	79 873	82 762	82 762	73 632	78 743	83 609
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	**791**	**283**	**662**	**106**	**114**	**114**	**625**	**568**	**624**
Provinces and municipalities	-	-	125	-	-	-	-	-	-
Non-profit institutions	48	100	-	106	106	106	512	568	624
Households	743	183	537	-	8	8	113	-	-
Payments for capital assets	**51 955**	**44 612**	**34 740**	**40 611**	**40 231**	**40 231**	**36 425**	**40 297**	**42 473**
Buildings and other fixed structures	23 976	35 091	31 829	35 203	29 149	29 149	28 300	32 000	33 728
Machinery and equipment	27 979	9 521	2 438	5 408	11 082	11 082	8 125	8 297	8 745
Software and other intangible assets	-	-	473	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	**135 941**	**146 873**	**155 066**	**180 555**	**183 064**	**183 064**	**181 354**	**194 710**	**205 864**
Less: Unauthorised expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Baseline Available for Spending	**135 941**	**146 873**	**155 066**	**180 555**	**183 064**	**183 064**	**181 354**	**194 710**	**205 864**

The budget increased from R180.6 million in 2018/19 to R181.4 million in 2019/20 financial year which reflects a slight growth of 0.4 percent due to a slight increase in the conditional grant.

Compensation of Employees - increased from R59.9 million in 2018/19 to R70.7 million or 17.8 percent in 2019/20 financial year due to new appointments of librarians and library assistants funded from Conditional Grant, the overall salary increases and pay progressions.

Goods and Services- decline from R79.9 million in 2018/19 to R73.6 million or 7.8 percent in 2019/20 million due to equitable share decline for security services which was taken from other core projects. The allocation which will be used for major projects to be implemented such as,

provision of ICT infrastructure, procurement of books, periodicals, repairs, maintenance, security services, networking, cabling and free internet access for the libraries.

Transfers and Subsidies - increased from R106 000 in 2018/19 to R625 000 in 2019/20 financial year which reflects a phenomenal growth of 489.6 percent due to funds allocated for the Archives Council appointed in the 2018/19 financial year. Included in the allocation are transfer payments made to the Library Board, Archives Council and leave gratuity.

Payments of Capital assets decline from R40.6 million in 2018/19 to R36.4 million or 10.3 percent in 2019/20 financial year due to reprioritization of funds within goods and services in the conditional grants for the construction of libraries, upgrade and additions of libraries, purchase of library furniture and ICT equipment for the completed libraries.

Service delivery measures

Programme 3 – Library and Archives Services		**Estimated Annual Targets**		
		2019/20	2020/21	2021/22
3.1	Number of new library facilities built	4	1	1
3.2	Number of plans and designs for new libraries completed	1	1	1
3.3	Number of libraries upgraded	2	2	2
3.4	Number of libraries provided with ICT Infrastructure	8	9	10
3.5	Number of library facilities maintained	8	8	10
3.6	Number of library materials procured	38 000	40 000	45 000
3.7	Number of community outreach programmes in libraries	12	13	15
3.8	Number of record classification systems approved	8	10	12
3.9	Number of inspections conducted	80	90	100
3.10	Number of archive and records training conducted	6	8	9
3.11	Number of community outreach programmes in Archives and records management conducted	8	8	9
3.12	Number of oral history\research projects conducted	4	6	7

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:

- *Provide assistance to provincial sport associations and recreation bodies and other relevant bodies to stimulate the Development of sport.*
- *Formulate inputs regarding sport policy and promote sport programmes and school sport programmes*
- *Stimulate and present capacity building programmes.*
- *Control, promote, and develop the Provincial Sport Academy.*
- *Develop and contribute towards Sport Marketing Strategies.*
- *Facilitate development of facilities with a view to improving of life of disadvantaged.*
- *Promote and develop Sport Tourism through major events.*
- *Provide financial assistance to sport federations for development programmes and special incentives to those sport people from the province.*
- *Manage and present specific development programmes.*
- *Use Sport and recreation to address the HIV/AIDS pandemic, introduce activities to promote and encourage an active and healthy lifestyle.*
- *Develop policies and conduct research regarding school sport.*
- *Monitor and evaluate all programmes pertaining to school Sport and promote adequate facilities.*
- *Ensure that all learners have access to sport activities, benefits associated with school sports accrue to all learners.*

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Subprogramme									
Management	1 408	1 497	1 550	1 688	7 908	7 908	1 704	1 815	1 913
Sports	5 996	7 065	7 331	8 832	8 832	8 832	8 158	10 431	10 994
School Sports	72 958	75 524	82 222	79 306	80 185	80 185	83 495	88 683	93 611
Total payments and estimates	**80 362**	**84 086**	**91 103**	**89 826**	**96 925**	**96 925**	**93 357**	**100 929**	**106 518**
Less: Unauthorised expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Baseline Available for Spending	**80 362**	**84 086**	**91 103**	**89 826**	**96 925**	**96 925**	**93 357**	**100 929**	**106 518**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	**73 404**	**76 682**	**82 140**	**80 635**	**82 213**	**82 213**	**84 544**	**90 219**	**95 230**
Compensation of employees	21 088	22 329	22 966	28 328	28 138	28 138	28 834	32 077	33 809
Goods and services	52 316	54 353	59 174	52 307	54 075	54 075	55 710	58 142	61 421
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	**6 915**	**7 334**	**8 359**	**9 191**	**14 504**	**14 504**	**8 713**	**10 710**	**11 288**
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	5 123	5 123	-	-	-
Non-profit institutions	6 915	7 334	8 264	9 191	9 191	9 191	8 713	10 246	10 799
Households	-	-	95	-	190	190	-	464	489
Payments for capital assets	**43**	**70**	**604**	**-**	**208**	**208**	**100**	**-**	**-**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	43	70	604	-	208	208	100	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	**80 362**	**84 086**	**91 103**	**89 826**	**96 925**	**96 925**	**93 357**	**100 929**	**106 518**
Less: Unauthorised expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Baseline Available for Spending	**80 362**	**84 086**	**91 103**	**89 826**	**96 925**	**96 925**	**93 357**	**100 929**	**106 518**

The overall budget has increased from R89.8 million in 2018/19 to R93.4 million in 2019/20 financial year which reflects a growth of 3.9 percent. The budget allocated to the programme is conditional grant with equitable share funding only for payment for permanent employees.

Compensation of Employees increased from R28.3 million in 2018/19 to R28.8 million or .8 percent in 2019/20 financial year. **Goods and Services** increased from R52.3 million in 2018/19 to R55.7 million in 2019/20 financial year which reflects a growth of 6.5 percent. The cost drivers in this programme are sporting equipment, apparel/attire, transport, accommodation and meals. This allocation will cater for the hosting of Golden Games, Youth Camp, Indigenous games through Sport recreation programmes.

Transfers and Subsidies decreased from R9.2 million in 2018/19 to R8.7 million or 5.4 percent in 2019/20 financial year. This is due to 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**		
		2019/20	**2020/21**	**2021/22**
4.1	Number of people trained as part of the club development programme	800	1 650	1700
4.2	Number of leagues/tournaments staged	35	80	90
4.3	Number of sport academies supported	6	6	6

Programme 4 - Sport and Recreation		Estimated Annual Targets		
		2019/20	2020/21	2021/22
4.4	Number of athletes supported through the Academy	500	500	600
4.5	Number of provincial programmes implemented	1	1	1
4.6	Number of clubs trained using the toolkit	400	500	600
4.7	Number of clubs Supported per SLA	400	500	600
4.8	Number of special programmes supported	5	5	5
4.9	Number of clubs participating in the Rural Sport Development Program	185	200	250
4.10	Number of people trained to deliver on academy programmes	60	65	70
4.11	Number of Sport Focus Schools supported through Academy	5	5	5
4.12	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards.	690	740	750
4.13	Number of people trained to deliver Siyadlala	180	180	200
4.14	Number of outreach programmes supported	5	5	5
4.15	Number of sport and recreation events organized and implemented	27	29	30
4.16	Number of people actively participating in organized sport and active recreational events	75000	35900	36000
4.17	Number of youths participating in the Annual National Youth Camp	250	280	270
4.18	Number of provincial programme Implemented	6	6	6
4.19	Number of sport and recreation projects implemented by the provincial sport confederation	1	1	1
4.20	Number of clubs participating in indigenous games tournaments	28	28	28
4.21	Number of people participating in sport and recreation hubs	36000	40000	50000
4.22	Number of learners participating in school sport tournaments at district level	20900	21000	21100
4.23	Number of learners participating in school sport tournaments provincial school competitions	4900	5000	5100

Programme 4 - Sport and Recreation		Estimated Annual Targets		
		2019/20	2020/21	2021/22
4.24	Number of learners participating in the national school sport competitions	619	619	619
4.25	Number of school sport structures supported	20	20	20
4.26	Number of people trained to deliver School Sport.	950	950	950

Other programme information

Personnel numbers and costs

Table 13.7 reflects the summary of departmental personnel numbers and costs by component over the seven-year period.

Table 13.7 : Summary of departmental personnel numbers and costs by component : Sport , Arts and Culture

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
R thousands	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	% Costs of Total
Salary level																			
1 – 6	130	19 425	172	21 046	159	24 230	159	-	159	32 137	177	37 703	178	40 334	178	42 511	3,8%	9,8%	16,9%
7 – 10	212	70 122	227	88 509	239	86 174	239	-	239	101 091	250	109 350	249	116 542	249	122 838	1,4%	6,7%	50,0%
11 – 12	48	40 012	50	42 413	50	48 314	50	-	50	42 440	51	43 741	51	46 857	51	49 388	0,7%	5,2%	20,4%
13 – 16	16	22 075	15	23 401	19	21 796	19	-	19	19 998	22	25 356	22	26 627	22	28 063	5,0%	12,0%	11,0%
Other	1	1 902	1	1 902	41	4 559	41	-	41	3 672	46	4 321	46	3 988	46	4 202	3,9%	4,6%	1,7%
Total	**407**	**153 536**	**465**	**177 271**	**508**	**185 073**	**508**	**-**	**508**	**199 338**	**546**	**220 471**	**546**	**234 348**	**546**	**247 002**	**2,4%**	**7,4%**	**100,0%**
Programme																			
1. Administration	159	62 139	148	76 863	158	77 829	158	-	158	79 478	168	86 463	168	90 298	168	95 175	2,1%	6,2%	38,9%
2. Cultural Affairs	69	24 665	68	27 157	63	28 544	63	-	63	29 589	65	32 524	66	34 893	66	36 777	1,6%	7,5%	14,9%
3. Library And Archives	124	36 868	188	50 922	192	55 734	192	-	192	59 965	218	70 672	217	75 102	217	79 158	4,2%	9,7%	31,5%
4. Sport And Recreation	54	21 088	60	22 329	94	22 966	94	-	94	28 328	94	28 834	94	32 077	94	33 809	-	6,1%	13,8%
Direct charges	1	-	1	-	1	-	1	-	1	1 978	1	1 978	1	1 978	1	2 083	-	1,7%	0,9%
Total	**407**	**144 760**	**465**	**177 271**	**508**	**185 073**	**508**	**-**	**508**	**199 338**	**546**	**220 471**	**546**	**234 348**	**546**	**247 002**	**2,4%**	**7,4%**	**100,0%**
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	407	144 760	465	177 271	508	185 073	508	-	508	199 338	546	220 471	546	234 348	546	247 002	2.4%	7,4%	100,0%
Others such as interns, EPWP, learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**407**	**144 760**	**465**	**177 271**	**508**	**185 073**	**508**	**-**	**508**	**199 338**	**546**	**220 471**	**546**	**234 348**	**546**	**247 002**	**2.4%**	**7,4%**	**100,0%**

The personnel information reflected on the above table is the actual personnel numbers with actual expenditure for 2015/16 to 2017/18 financial years and estimates over the MTEF period. The Department will reprioritize vacated posts from the current financial year. The head count for the Department will remain at 546 throughout the MTEF period as the available budget can only fund the existing number of employees.

Training

Information on training:

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

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Number of staff	407	465	508	508	508	508	546	545	542
Number of personnel trained	177	200	132	132	132	151	140	150	145
of which									
Male	88	79	62	62	62	51	58	60	55
Female	89	121	70	70	70	100	82	90	90
Number of training opportunities	14	15	15	14	14	14	15	14	15
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	10	10	10	10	10	10	11	10	11
Seminars	3	2	3	2	2	2	2	2	2
Other	1	3	2	2	2	2	2	2	2
Number of bursaries offered	8	5	5	5	16	16	10	9	6
Number of interns appointed	5	19	5	5	5	5	5	5	5
Number of learnerships appointe	–	–	–	–	17	33	–	–	–
Number of days spent on trainin	5	5	5	5	5	5	5	5	5
Payments on training by programme									
1. Administration	696	603	620	630	630	630	640	650	640
2. Cultural Affairs	14	300	260	270	270	270	320	330	332
3. Library And Archives	256	390	340	380	380	380	395	390	398
4. Sport And Recreation	–	70	240	260	260	260	275	270	280
Total payments on training	**966**	**1 363**	**1 460**	**1 540**	**1 540**	**1 540**	**1 630**	**1 640**	**1 650**

The table above shows the actual payments on training for the period of 2015/16 to 2017/18 financial year. The budgeted payments on training for the MTEF period is R1.6 million, R1.6 million and R1.7 million respectively.

Annexures to Vote 13:

Sport, Arts and Culture

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

	Outcome			Main appropriation	Adjusted appropriati	Revised estimate	Medium-term estimates		
R thousand	**2015/16**	**2016/17**	**2017/18**	**2018/19**			**2019/20**	**2020/21**	**2021/22**
Tax receipts	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liqour licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	**1 610**	**941**	**1 355**	**1 845**	**1 936**	**1 936**	**2 128**	**2 268**	**2 339**
Sales of goods and services produced by department	1 608	940	1 325	1 844	1 934	1 934	2 128	2 268	2 339
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 608	940	1 325	1 844	1 934	1 934	2 128	2 268	2 339
Of which	-	-	-	-	-	-	-	-	-
Commission on insurance	122	134	148	145	150	150	152	155	159
Tender documents	121	114	13	43	138	138	45	46	47
Parking fees	87	214	112	116	106	106	110	115	118
Entrance fees	1 278	478	1 052	1 540	1 540	1 540	1 820	1 950	2 015
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	2	1	30	1	2	2	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	**1**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Interest	1	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	**-**	**800**	**550**	**-**	**-**	**-**	**-**	**-**	**-**
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	800	550	-	-	-	-	-	-
Transactions in financial assets and liabilties	**76**	**344**	**306**	**95**	**127**	**127**	**95**	**100**	**105**
Total departmental receipts	**1 687**	**2 085**	**2 211**	**1 940**	**2 063**	**2 063**	**2 224**	**2 368**	**2 444**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2015/16**	**2016/17**	**2017/18**	**2018/19**			**2019/20**	**2020/21**	**2021/22**
Current payments	**316 117**	**367 308**	**404 749**	**419 158**	**426 283**	**426 283**	**455 142**	**476 831**	**505 145**
Compensation of employees	144 760	177 271	185 073	199 781	199 338	199 338	220 471	234 348	247 002
Salaries and wages	128 469	159 004	165 545	180 865	178 390	178 390	199 081	212 065	223 515
Social contributions	16 291	18 267	19 528	18 917	20 948	20 948	21 390	22 283	23 487
Goods and services	171 357	190 037	219 676	219 377	226 945	226 945	234 671	242 483	258 143
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	2 579	981	2 667	1 037	2 191	2 191	4 073	2 990	3 174
Assets less than the capitalisation threshold	10 098	10 550	11 410	11 571	16 121	16 121	18 810	19 016	20 293
Audit cost: External	4 389	4 139	4 457	5 000	4 910	4 910	5 400	5 800	6 213
Bursaries: Employees	72	163	150	150	60	60	50	150	158
Catering: Departmental activities	5 529	5 451	6 011	4 810	7 234	7 234	7 840	7 197	7 585
Communication (G&S)	2 243	2 201	2 417	3 370	3 266	3 266	3 026	3 870	4 380
Computer services	12 371	12 395	14 443	9 741	15 996	15 996	25 884	28 500	30 539
Consultants and professional services: Business and advisory services	2 383	3 489	2 233	245	2 010	2 010	410	490	567
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	534	353	606	800	800	800	900	1 000	1 154
Contractors	16 697	18 788	21 629	10 818	11 203	11 203	17 981	21 074	22 543
Agency and support / outsourced services	195	203	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 084	1 222	1 193	2 132	1 958	1 958	2 483	2 398	2 598
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	6 272	8 828	7 982	10 327	7 794	7 794	8 350	11 864	12 555
Inventory: Farming supplies	2	-	10	-	189	189	100	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	28	-	2	2	-	7	7
Inventory: Learner and teacher support material	-	10	15	-	30	30	30	-	-
Inventory: Materials and supplies	8 085	6 112	7 022	7 989	8 107	8 107	9 053	8 522	9 032
Inventory: Medical supplies	-	55	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	163	445	680	132	1 497	1 497	2 754	2 130	2 244
Consumable: Stationery,printing and office supplies	1 889	1 657	1 573	3 222	3 266	3 266	6 018	5 227	5 579
Operating leases	29 370	32 672	35 361	43 456	38 314	38 314	35 574	38 447	40 823
Property payments	21 124	32 681	42 612	63 227	56 159	56 159	33 246	32 729	34 831
Transport provided: Departmental activity	8 433	9 213	8 585	10 283	9 747	9 747	8 995	11 374	12 028
Travel and subsistence	28 637	29 075	33 951	21 076	26 376	26 376	31 522	29 266	30 845
Training and development	3 124	3 856	6 202	3 776	3 901	3 901	4 403	4 679	4 932
Operating payments	3 333	2 362	2 074	2 964	2 191	2 191	3 007	881	928
Venues and facilities	2 751	3 136	6 365	3 251	3 623	3 623	4 762	4 872	5 135
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	**10 137**	**10 929**	**12 039**	**12 495**	**17 496**	**17 496**	**13 244**	**15 583**	**16 261**
Provinces and municipalities	734	1 157	1 412	1 540	1 540	1 540	1 636	1 716	1 809
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	734	1 157	1 412	1 540	1 540	1 540	1 636	1 716	1 809
Municipalities	734	1 157	1 412	1 540	1 540	1 540	1 636	1 716	1 809
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	5 123	5 123	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	5 123	5 123	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 605	8 534	9 164	10 718	10 153	10 153	11 386	13 114	13 963
Households	1 798	1 238	1 463	237	680	680	222	753	489
Social benefits	1 798	1 238	1 463	237	680	680	222	753	489
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	**52 526**	**51 284**	**38 256**	**40 611**	**43 935**	**43 935**	**51 151**	**42 316**	**42 949**
Buildings and other fixed structures	23 976	35 091	31 899	35 203	29 149	29 149	38 300	32 000	33 728
Buildings	23 976	33 972	31 899	35 203	29 149	29 149	38 300	32 000	33 728
Other fixed structures	-	1 119	-	-	-	-	-	-	-
Machinery and equipment	28 550	16 193	5 091	5 408	14 606	14 606	12 851	10 316	9 221
Transport equipment	17 958	11 910	1 030	-	-	-	1 000	-	-
Other machinery and equipment	10 592	4 283	4 061	5 408	14 606	14 606	11 851	10 316	9 221
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	793	-	180	180	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	473	-	-	-	-	-	-
Payments for financial assets	-	10	30	-	-	-	-	-	-
Total economic classification	**378 780**	**429 531**	**455 074**	**472 264**	**487 714**	**487 714**	**519 537**	**534 730**	**564 355**
Less: Unauthorised expenditure	**-**	**-**	**7 142**	**-**	**-**	**-**	**-**	**-**	**-**
Baseline available for spending	**378 780**	**429 531**	**447 932**	**472 264**	**487 714**	**487 714**	**519 537**	**534 730**	**564 355**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2015/16**	**2016/17**	**2017/18**	**2018/19**			**2019/20**	**2020/21**	**2021/22**
Current payments	**118 091**	**141 001**	**146 851**	**152 726**	**151 515**	**151 515**	**160 368**	**168 163**	**178 798**
Compensation of employees	62 139	76 863	77 829	81 629	81 464	81 464	88 441	92 276	97 258
Salaries and wages	53 955	67 656	67 970	74 056	70 761	70 761	77 536	83 325	87 824
Social contributions	8 184	9 207	9 859	7 573	10 703	10 703	10 905	8 951	9 434
Goods and services	55 952	64 138	69 022	71 097	70 051	70 051	71 927	75 887	81 540
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	186	117	120	-	346	346	600	109	135
Assets less than the capitalisation threshold	25	14	299	-	965	965	510	600	682
Audit cost: External	4 389	4 139	4 457	5 000	4 910	4 910	5 400	5 800	6 213
Bursaries: Employees	72	163	150	150	60	60	50	150	158
Catering: Departmental activities	126	300	412	233	271	271	275	229	242
Communication (G&S)	2 155	2 115	2 161	3 171	3 220	3 220	2 991	3 583	4 077
Computer services	2 812	3 190	3 487	2 623	3 023	3 023	2 674	3 112	3 580
Consultants and professional services: Business and advisory services	77	85	72	200	170	170	350	400	472
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	534	353	606	800	800	800	900	1 000	1 154
Contractors	238	222	404	400	336	336	420	500	577
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	861	921	846	1 824	1 580	1 580	1 583	2 023	2 182
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	7	-	56	56	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	10	15	-	30	30	30	-	-
Inventory: Materials and supplies	-	68	-	-	-	-	-	-	-
Inventory: Medical supplies	-	55	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	163	159	109	132	346	346	284	62	65
Consumable: Stationery,printing and office supplies	956	1 342	914	1 327	1 156	1 156	1 470	1 601	1 737
Operating leases	29 370	32 212	34 794	38 072	33 314	33 314	31 074	33 350	35 451
Property payments	9 093	12 172	13 561	13 937	13 745	13 745	14 768	15 867	16 909
Transport provided: Departmental activity	-	13	4	-	-	-	100	-	-
Travel and subsistence	3 815	5 123	5 506	2 028	4 500	4 500	6 380	6 116	6 446
Training and development	696	1 059	519	800	579	579	1 053	869	916
Operating payments	183	133	406	200	450	450	643	260	274
Venues and facilities	201	173	173	200	194	194	372	256	270
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	**1 768**	**1 831**	**1 885**	**1 777**	**1 942**	**1 942**	**1 687**	**1 716**	**1 809**
Provinces and municipalities	734	1 157	1 287	1 540	1 540	1 540	1 636	1 716	1 809
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	734	1157	1287	1540,2	1540,2	1540,2	1636	1716	1809
Municipalities	734	1 157	1 287	1 540	1 540	1 540	1 636	1 716	1 809
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 034	674	598	237	402	402	51	-	-
Social benefits	1 034	674	598	237	402	402	51	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	**246**	**6 566**	**2 015**	**-**	**3 306**	**3 306**	**4 596**	**2 019**	**476**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	246	6 566	2 015	-	3 306	3 306	4 596	2 019	476
Transport equipment	151	5 426	1 030	-	-	-	1 000	-	-
Other machinery and equipment	95	1 140	985	-	3 306	3 306	3 596	2 019	476
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	**-**	10	30	-	-	-	-	-	-
Total economic classification	**120 105**	**149 408**	**150 781**	**154 503**	**156 763**	**156 763**	**166 651**	**171 898**	**181 083**
Less: Unauthorised expenditure	**-**	**-**	**7 142**	**-**	**-**	**-**	**-**	**-**	**-**
Baseline available for spending	**120 105**	**149 408**	**143 639**	**154 503**	**156 763**	**156 763**	**166 651**	**171 898**	**181 083**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2015/16**	**2016/17**	**2017/18**	**2018/19**			**2019/20**	**2020/21**	**2021/22**
Current payments	**41 427**	**47 647**	**56 094**	**45 959**	**49 836**	**49 836**	**65 926**	**64 604**	**68 350**
Compensation of employees	24 665	27 157	28 544	29 859	29 779	29 779	32 524	34 893	36 777
Salaries and wages	21 355	23 492	24 650	26 929	25 609	25 609	28 467	31 403	33 098
Social contributions	3 310	3 665	3 894	2 930	4 170	4 170	4 057	3 490	3 679
Goods and services	16 762	20 490	27 550	16 100	20 057	20 057	33 402	29 711	31 573
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 489	111	1 498	450	590	590	1 011	1 103	1 165
Assets less than the capitalisation threshold	4	-	3	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	524	557	1 535	981	1 651	1 651	1 540	1 734	1 827
Communication (G&S)	39	39	11	48	8	8	-	61	65
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	19	27	16	45	50	50	60	90	95
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	10 397	14 551	13 823	5 180	9 005	9 005	15 535	14 680	15 730
Agency and support / outsourced services	-	25	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	78	78	100	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	102	12	66	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	14	14	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	28	-	2	2	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	204	281	413	200	300	300	100	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	2	376	-	462	462	1 180	1 694	1 785
Consumable: Stationery,printing and office supplies	5	5	25	-	73	73	20	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	1 928	2 500	3 072	3 072	6 500	3 200	3 373
Transport provided: Departmental activity	365	895	753	1 574	494	494	1 075	1 671	1 761
Travel and subsistence	1 741	1 484	2 669	1 502	1 590	1 590	2 573	3 189	3 360
Training and development	14	6	11	-	-	-	-	-	-
Operating payments	1 389	1 916	1 540	2 664	1 740	1 740	2 338	621	654
Venues and facilities	470	579	2 855	956	928	928	1 370	1 668	1 758
Rental and hiring	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	**663**	**1 481**	**1 133**	**1 421**	**936**	**936**	**2 219**	**2 589**	**2 540**
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	642	1 100	900	1 421	856	856	2 161	2 300	2 540
Households	21	381	233	-	80	80	58	289	-
Social benefits	21	381	233	-	80	80	58	289	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	**282**	**36**	**897**	**-**	**190**	**190**	**10 030**	**-**	**-**
Buildings and other fixed structures	-	-	70	-	-	-	10 000	-	-
Buildings	-	-	70	-	-	-	10 000	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	282	36	34	-	10	10	30	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	282	36	34	-	10	10	30	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	793	-	180	180	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Less: Unauthorised expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total economic classification	**42 372**	**49 164**	**58 124**	**47 380**	**50 962**	**50 962**	**78 175**	**67 193**	**70 890**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2015/16**	**2016/17**	**2017/18**	**2018/19**			**2019/20**	**2020/21**	**2021/22**
Current payments	**83 195**	**101 978**	**119 664**	**139 838**	**142 719**	**142 719**	**144 304**	**153 845**	**162 767**
Compensation of employees	36 868	50 922	55 734	59 965	59 957	59 957	70 672	75 102	79 158
Salaries and wages	34 273	47 920	52 529	56 303	56 619	56 619	67 173	70 554	74 364
Social contributions	2 595	3 002	3 205	3 662	3 338	3 338	3 499	4 548	4 794
Goods and services	46 327	51 056	63 930	79 873	82 762	82 762	73 632	78 743	83 609
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	330	219	564	-	270	270	1 450	1 124	1 185
Assets less than the capitalisation threshold	10 024	10 536	11 108	11 571	15 156	15 156	18 300	18 416	19 611
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	309	503	497	100	458	458	850	811	855
Communication (G&S)	14	14	233	22	11	11	10	135	142
Computer services	9 559	9 205	10 956	7 118	12 973	12 973	23 210	25 388	26 959
Consultants and professional services: Business and advisory services	2 287	3 377	2 145	-	1 790	1 790	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	5 487	2 305	5 229	4 236	335	335	530	4 777	5 059
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	164	285	347	244	300	300	300	326	364
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	99	12	30	-	-	-	-	-	-
Inventory: Farming supplies	2	-	-	-	150	150	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	7	7
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	47	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	4	-	39	39	470	374	394
Consumable: Stationery,printing and office supplies	836	275	556	1 895	1 975	1 975	4 458	3 626	3 842
Operating leases	-	460	567	5 384	5 000	5 000	4 500	5 097	5 372
Property payments	12 031	20 509	27 123	46 790	39 342	39 342	11 978	13 662	14 549
Transport provided: Departmental activity	-	57	40	-	139	139	180	-	-
Travel and subsistence	2 903	2 485	3 071	1 510	2 726	2 726	4 950	2 833	2 986
Training and development	255	318	311	732	1 488	1 488	1 400	1 363	1 437
Operating payments	1 761	283	128	100	1	1	26	-	-
Venues and facilities	266	166	1 021	171	609	609	1 020	804	847
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	**791**	**283**	**662**	**106**	**114**	**114**	**625**	**568**	**624**
Provinces and municipalities	-	-	125	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	0	0	125	0	0	0	0	0	0
Municipalities	-	-	125	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	48	100	-	106	106	106	512	568	624
Households	743	183	537	-	8	8	113	-	-
Social benefits	743	183	537	-	8	8	113	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	**51 955**	**44 612**	**34 740**	**40 611**	**40 231**	**40 231**	**36 425**	**40 297**	**42 473**
Buildings and other fixed structures	23 976	35 091	31 829	35 203	29 149	29 149	28 300	32 000	33 728
Buildings	23 976	33 972	31 829	35 203	29 149	29 149	28 300	32 000	33 728
Other fixed structures	-	1 119	-	-	-	-	-	-	-
Machinery and equipment	27 979	9 521	2 438	5 408	11 082	11 082	8 125	8 297	8 745
Transport equipment	17 807	6 484	-	-	-	-	-	-	-
Other machinery and equipment	10 172	3 037	2 438	5 408	11 082	11 082	8 125	8 297	8 745
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	473	-	-	-	-	-	-
Payments for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total economic classification	**135 941**	**146 873**	**155 066**	**180 555**	**183 064**	**183 064**	**181 354**	**194 710**	**205 864**
Unauthorised Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Baseline Available for Spending	**135 941**	**146 873**	**155 066**	**180 555**	**183 064**	**183 064**	**181 354**	**194 710**	**205 864**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2015/16**	**2016/17**	**2017/18**	**2018/19**			**2019/20**	**2020/21**	**2021/22**
Current payments	**73 404**	**76 682**	**82 140**	**80 635**	**82 213**	**82 213**	**84 544**	**90 219**	**95 230**
Compensation of employees	21 088	22 329	22 966	28 328	28 138	28 138	28 834	32 077	33 809
Salaries and wages	18 886	19 936	20 396	23 577	25 401	25 401	25 905	26 783	28 229
Social contributions	2 202	2 393	2 570	4 752	2 737	2 737	2 929	5 294	5 580
Goods and services	52 316	54 353	59 174	52 307	54 075	54 075	55 710	58 142	61 421
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	574	534	485	587	985	985	1 012	654	689
Assets less than the capitalisation threshold	45	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 570	4 091	3 567	3 496	4 854	4 854	5 175	4 423	4 661
Communication (G&S)	35	33	12	129	27	27	25	91	96
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	575	1 710	2 173	1 002	1 527	1 527	1 496	1 117	1 177
Agency and support / outsourced services	195	178	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	59	16	-	64	-	-	500	49	52
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	6 071	8 804	7 879	10 327	7 738	7 738	8 350	11 864	12 555
Inventory: Farming supplies	-	-	10	-	25	25	100	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	7 881	5 716	6 609	7 789	7 807	7 807	8 953	8 522	9 032
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	284	191	-	650	650	820	-	-
Consumable: Stationery,printing and office supplies	92	35	78	-	62	62	70	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	8 068	8 248	7 788	8 709	9 114	9 114	7 640	9 703	10 267
Travel and subsistence	20 178	19 983	22 705	16 036	17 560	17 560	17 619	17 128	18 053
Training and development	2 159	2 473	5 361	2 244	1 834	1 834	1 950	2 447	2 579
Operating payments	-	30	-	-	-	-	-	-	-
Venues and facilities	1 814	2 218	2 316	1 924	1 892	1 892	2 000	2 144	2 260
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	**6 915**	**7 334**	**8 359**	**9 191**	**14 504**	**14 504**	**8 713**	**10 710**	**11 288**
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	5 123	5 123	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	5 123	5 123	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	6 915	7 334	8 264	9 191	9 191	9 191	8 713	10 246	10 799
Households	-	-	95	-	190	190	-	464	489
Social benefits	-	-	95	-	190	190	-	464	489
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	**43**	**70**	**604**	**-**	**208**	**208**	**100**	**-**	**-**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	43	70	604	-	208	208	100	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	43	70	604	-	208	208	100	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total economic classification	**80 362**	**84 086**	**91 103**	**89 826**	**96 925**	**96 925**	**93 357**	**100 929**	**106 518**
Unauthorised Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Baseline Available for Spending	**80 362**	**84 086**	**91 103**	**89 826**	**96 925**	**96 925**	**93 357**	**100 929**	**106 518**

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

	Outcome			Main appro	Adjusted ap	Revised	Medium-term estimates		
R thousand	**2015/16**	**2016/17**	**2017/18**		**2018/19**		**2019/20**	**2020/21**	**2021/22**
Current payments	**66 449**	**80 065**	**83 115**	**85 032**	**92 687**	**92 687**	**107 889**	**113 678**	**120 441**
Compensation of employees	20 783	31 946	35 430	38 664	38 664	38 664	47 656	50 660	53 398
Salaries and wages	19 085	30 145	35 419	38 649	38 653	38 653	47 644	50 647	53 384
Social contributions	1 698	1 801	11	15	11	11	12	13	14
Goods and services	45 666	48 119	47 685	46 368	54 023	54 023	60 233	63 018	67 043
of which	-								
Advertising	330	166	156	-	160	160	800	850	896
Minor assets	10 018	10 434	11 100	10 400	15 082	15 082	18 300	19 045	20 273
Catering: Departmental activities	193	227	314	100	260	260	600	614	647
Communication (G&S)	12	13	7	22	10	10	10	19	20
Computer services	9 559	9 205	9 545	7 118	12 916	12 916	23 210	25 492	27 069
Consultants and professional services: Business and advisory services	2 287	3 377	2 145	-	1 730	1 730	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Contractors	5 459	603	1 262	4 236	-	-	230	969	1 121
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	300	354	373
Fleet services (including government motor transport)	164	285	200	244	300	300	300	348	367
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	99	12	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	150	150	-	-	-
Inventory: Materials and supplies	-	1	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	835	251	527	1 535	1 920	1 920	3 500	3 706	4 006
Operating leases	-	460	505	2 264	5 000	5 000	4 500	5 525	5 823
Property payments	12 031	20 466	19 358	19 015	12 887	12 887	3 928	2 133	2 271
Transport provided: Departmental activity	-	16	-	-	50	50	30	-	-
Travel and subsistence	2 738	2 068	2 018	1 010	1 800	1 800	3 205	2 640	2 783
Training and development	253	237	93	424	1 258	1 258	700	673	709
Operating payments	1 474	161	-	-	-	-	-	-	-
Venues and facilities	214	137	455	-	500	500	620	650	685
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
	-	-		-	-	-	-	-	-
Transfers and subsidies to[1]:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces[2]	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities[3]	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers[4]	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises[5]	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	**51 955**	**44 454**	**34 102**	**40 611**	**36 757**	**36 757**	**36 425**	**37 822**	**39 864**
Buildings and other fixed structures	23 976	35 091	31 739	35 203	29 149	29 149	28 300	32 000	33 728
Buildings	23 976	33 972	31 739	35 203	29 149	29 149	28 300	32 000	33 728
Other fixed structures	-	1 119	-	-	-	-	-	-	-
Machinery and equipment	27 979	9 363	2 363	5 408	7 608	7 608	8 125	5 822	6 136
Transport equipment	17 807	6 484	-	-	-	-	-	-	-
Other machinery and equipment	10 172	2 879	2 363	5 408	7 608	7 608	8 125	5 822	6 136
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	**118 404**	**124 519**	**117 217**	**125 643**	**129 444**	**129 444**	**144 314**	**151 500**	**160 305**
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	**118 404**	**124 519**	**117 217**	**125 643**	**129 444**	**129 444**	**144 314**	**151 500**	**160 305**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2015/16**	**2016/17**	**2017/18**	**2018/19**			**2019/20**	**2020/21**	**2021/22**
Current payments	56 458	58 987	58 064	58 488	59 159	59 159	62 676	65 205	68 852
Compensation of employees	4 924	4 780	4 306	6 181	6 181	6 181	6 966	7 063	7 431
Salaries and wages	4 922	4 778	4 303	6 178	6 176	6 176	6 962	7 059	7 427
Social contributions	2	2	3	3	5	5	4	4	4
Goods and services	51 534	54 207	53 758	52 307	52 978	52 978	55 710	58 142	61 421
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	574	534	485	587	599	599	1 012	654	689
Minor assets	45	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 570	4 092	3 556	3 496	4 854	4 854	5 175	4 423	4 661
Communication (G&S)	26	32	12	129	27	27	25	91	96
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	575	1 709	1 930	1 002	1 527	1 527	1 496	1 117	1 177
Agency and support / outsourced services	195	178	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	59	17	-	64	-	-	500	49	52
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	6 071	8 804	6 215	10 327	7 738	7 738	8 350	11 864	12 555
Inventory: Farming supplies	-	-	9	-	25	25	100	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	7 881	5 717	5 817	7 789	7 807	7 807	8 953	8 522	9 032
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	284	171	-	650	650	820	-	-
Consumable: Stationery,printing and office supplies	92	34	78	-	62	62	70	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	8 068	8 248	7 762	8 709	9 003	9 003	7 640	9 703	10 267
Travel and subsistence	19 405	19 866	20 070	16 036	16 960	16 960	17 619	17 128	18 053
Training and development	2 159	2 474	5 361	2 244	1 834	1 834	1 950	2 447	2 579
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	1 814	2 218	2 292	1 924	1 892	1 892	2 000	2 144	2 260
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	6 915	7 334	8 264	9 191	9 191	9 191	8 713	10 246	10 799
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-			-	-	-	-		
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	6 915	7 334	8 264	9 191	9 191	9 191	8 713	10 246	10 799
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	43	70	604	-	208	208	100	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	43	70	604	-	208	208	100	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	43	70	604	-	208	208	100	-	-
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	63 416	66 391	66 932	67 679	68 558	68 558	71 489	75 451	79 651
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	**63 416**	**66 391**	**66 932**	**67 679**	**68 558**	**68 558**	**71 489**	**75 451**	**79 651**

Table 13.11(C): Payments and estimates of Economic Classification : Programme 4: EPWP

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2015/16**	**2016/17**	**2017/18**	**2018/19**			**2019/20**	**2020/21**	**2021/22**
Current payments	1 941	1 839	1 906	2 000	1 990	1 990	1 970	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 941	1 839	1 906	2 000	1 990	1 990	1 970	-	-
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	296	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	102	12	66	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	14	14	14	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	204	269	413	300	300	300	100	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	20	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	30	30	30	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	1 339	1 558	1 427	1 656	1 646	1 646	1 850	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	90	-	10	10	30	-	-
Buildings and other fixed structures	-	-	70	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	70	-	-	-	-	-	-
Machinery and equipment	-	-	20	-	10	10	30	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	20	-	10	10	30	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	1 941	1 839	1 996	2 000	2 000	2 000	2 000	-	-
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	**1 941**	**1 839**	**1 996**	**2 000**	**2 000**	**2 000**	**2 000**	**-**	**-**

Vote 03: Department of Education

Table B5: Infrastructure payments / estimates by category

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
												2019/20	2020/21	2021/22
1. New infrastructure assets														
1	A.S. Tele Primary (New School at 2513 A, O.R. Tambo View, Makgofe)	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Pre Feasibility	Individual Project	01/04/2021	31/03/2024	30 700	-	-	-	10 000
2	Asiphumelele Special School (Phase 1)	Major Infrastructure	Elias Motsoaledi	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2024	56 000	-	4 000	17 000	17 000
3	Bendor Secondary (Phase 1)	Major Infrastructure	Polokwane	EIG	Infrastructure Development	76% -99%	Individual	01/04/2020	31/03/2024	30 000	-	-	10 303	11 697
4	Bohlapa Kolobe Primary	Major Infrastructure	Mogalakwena	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	9 440	-	-	-	6 000
5	Craighead Primary	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	76% -99%	Individual	01/04/2017	31/03/2020	13 395	-	6 000	6 725	670
6	Faunapark / Serala View Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Pre Feasibility	Individual Project	01/04/2021	31/03/2024	34 000	-	-	-	10 127
7	Frederick Langa Secondary (Phase 1)	Major Infrastructure	Mogalakwena	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	12 000	-	6 000	5 400	600
8	Given Mangolo Primary	Major Infrastructure	Mogalakwena	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2020	31/03/2019	9 010	-	-	-	5 000
9	Jafta/Bantabethu Primary (two merging Primaries)	Major Infrastructure	Elias Motsoaledi	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2020	14 979	14 230	749	-	-
10	K.K. Monare Primary	Major Infrastructure	Mogalakwena	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2020	20 102	19 097	1 005	-	-
11	Kgarahara Secondary	Major Infrastructure	Molemole	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2020	31/03/2019	10 000	-	-	-	5 000
12	Kgwaredi Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2020	22 817	21 676	1 141	-	-
13	King Nchabeleng Secondary (Vaalkraal RDP Settlement)	Major Infrastructure	Elias Motsoaledi	EIG	Infrastructure Development	Pre Feasibility	Individual Project	01/04/2020	31/03/2019	22 600	-	-	8 000	9 722
14	Mabine Primary	Major Infrastructure	Ba-Phalaborwa	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	30 000	-	-	-	9 000
15	Maboa (Driekop) Secondary	Major Infrastructure	Fetakgomo-Greater Tubatse	EIG	Infrastructure Development	76% -99%	Individual	01/04/2016	31/03/2019	44 551	39 650	4 901	-	-
16	Maboko Nkomo Secondary (New School)	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	15 000	-	6 000	8 250	750
17	Maila-2 Primary (At Mundzedzi Village - Vlakfontein)	Major Infrastructure	Makhado	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	15 000	-	6 000	8 250	750
18	Makelle Primary (New School)	Major Infrastructure	Greater Letaba	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2023	18 000	-	6 000	8 000	3 100
19	Makgalephasha Secondary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	76% -99%	Individual	01/04/2017	31/03/2021	24 680	14 915	4 015	746	-
20	Malemati Primary (At the new site)	Major Infrastructure	Lepelle Nkumpi	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	20 840	-	6 000	10 798	3 000
21	Mamaila Primary	Major Infrastructure	Greater Letaba	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2020	13 749	9 926	688	-	-
22	Mangakane Lerate Primary (two schools merging)	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2017	31/03/2020	22 642	19 000	1 132	-	-
23	Mashwele Primary (new)(Katlegong Vleerschboom)	Major Infrastructure	Makhuduthamaga	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2023	18 000	-	6 000	8 000	3 100
24	Masobe Secondary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2017	31/03/2020	29 359	25 000	1 468	-	-
25	Mawa Primary	Major Infrastructure	Greater Letaba	EIG	Infrastructure Development	76% -99%	Individual	01/04/2017	31/03/2021	25 212	18 952	2 000	1 261	-
26	Mhinga Special School (Phase 1)	Major Infrastructure	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	15 000	-	6 000	8 250	750
27	Mmanthe Primary (Phase 1) (At the New Site)	Major Infrastructure	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2023	30 000	-	6 000	12 500	10 000
28	Mmaphuti Manamela Secondary (Phase 1)	Major Infrastructure	Modimolle	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	18 100	-	6 000	11 195	905

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
												2019/20	2020/21	2021/22
29	Modimolle RDP Settlement Primary (Phase 1)	Major Infrastructure	Modimolle	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	18 100	-	6 000	8 195	3 000
30	Modimolle RDP Settlement Primary (Phase 2)	Major Infrastructure	Modimolle	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	6 000	-	-	-	5 700
31	Mphakani (Mphagane) Primary (New Registered School without buildings) (phase 1) At the New site	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	12 000	-	6 000	5 350	650
32	Ndengeza Secondary (New school on new site at Ndengeza RDP Settlement)	Major Infrastructure	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2023	30 000	-	6 000	12 500	10 000
33	Ndlovu Primary (At a new site)	Major Infrastructure	Lepelle Nkumpi	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2020	25 633	17 755	1 282	-	-
34	Nkomo Goxani Primary (new School)	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2023	18 000	-	6 000	8 000	3 100
35	Pfunanani Special School (Phase 1)	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2023	30 000	-	6 000	12 500	10 000
36	Phegelelo Secondary	Major Infrastructure	Lephalale	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	9 840	-	-	-	6 000
37	Raowele Secondary	Major Infrastructure	Mogalakwena	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2017	31/03/2021	25 747	20 000	460	1 287	-
38	Ratunku Primary in Masodi Village (Phase1) New Site	Major Infrastructure	Mogalakwena	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	19 520	-	-	9 000	9 544
39	Rethusheng Special School (Phase 1)	Major Infrastructure	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	9 388	-	5 000	3 918	470
40	Rivoni School for the Visually Impaired (Phase 1)	Major Infrastructure	Makhado	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2023	30 000	-	6 000	12 500	10 000
41	Seboeng Primary (At the new site	Water, Sanitation and Fencing	Fetakgomo-Greater Tubatse	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 980	-	2 831	149	-
42	Seboeng Primary (Relocation to a new Site)	Major Infrastructure	Fetakgomo-Greater Tubatse	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	10 000	-	5 000	4 500	500
43	Sekete Secondary	Major Infrastructure	Blouberg	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	10 000	-	6 000	3 500	500
44	Selelo Primary	Sanitation	Blouberg	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	3 315	-	-	3 140	175
45	Semetse Primary	Major Infrastructure	Blouberg	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	10 000	-	6 000	3 500	500
46	Tibanefontein Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2023	18 000	-	6 000	8 000	3 100
47	Tsakani Primary	Major Infrastructure	Makhado	EIG	Infrastructure Development	76% -99%	Individual	01/04/2016	31/03/2021	32 235	23 213	2 410	1 612	-
48	Vallambrosa Primary	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	10 900	-	6 355	4 000	545
49	Human Resource Capacitation	Non Infrastructure	N/A	EIG	Infrastructure Development	N/A	Individual	01/04/2018	31/03/2021	98 633	-	32 856	34 663	34 663
Total New infrastructure assets										**1 055 467**	**243 414**	**191 293**	**260 992**	**205 618**
2. Upgrades and additions														
50	Chameti Secondary	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	8 560	-	5 000	3 132	428
51	Dikgalaopeng Primary	Major Infrastructure	Elias Motsoaledi	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	10 000	-	5 000	4 500	500
52	Driehoek Primary	Fencing	Greater Tzaneen	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 500	-	1 425	75	-
53	Kgwadu Primary (Phase 1)	Sanitation	Molemole	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 820	-	1 729	91	-
54	M.R. Mamaila Primary	Major Infrastructure	Greater Letaba	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	9 800	-	5 310	4 000	490

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
												2019/20	2020/21	2021/22
55	Mahwetse Secondary	Major Infrastructure	Makhuduthamaga	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	10 000	-	5 000	4 500	500
56	Moloke Primary	Sanitation	Fetakgomo-Greater Tubatse	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	3 500	-	3 325	175	-
57	Nkgopoleng Bakone Secondary	Water, Sanitation and Fencing	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 890	-	2 745	145	-
58	Ramokgabudi Secondary	Sanitation and Fencing	Mogalakwena	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	4 650	-	4 417	233	-
59	Runnymede Primary	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	10 630	-	6 000	4 098	532
60	Suswe Primary	Major Infrastructure	Mogalakwena	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	11 900	-	6 305	5 000	595
61	Vutivi Primary	Major Infrastructure	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	10 000	-	5 000	4 500	500
62	Vutivi Primary	Water, Sanitation and Fencing	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	3 800	-	3 610	190	-
63	A.M. Mashego Secondary	Sanitation / SAFE Initiative	Elias Motsoaledi	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	2 880	-	-	2 736	144
64	Abraham Serote Secondary	Sanitation	Elias Motsoaledi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	2 307	-	-	2 192	115
65	Akanani Primary	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	12 520	-	-	-	6 000
66	Akani Secondary	Major Infrastructure	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	7 750	-	-	-	7 362
67	Ambergate Primary	Sanitation	Blouberg	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	01/04/2023	1 350	-	-	-	1 282
68	April Makgaga Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	1 791	1 648	7 274	7 413	856
69	Aquaville Combined	Sanitation	Elias Motsoaledi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	900	-	-	-	855
70	Baleni Primary	Water and Sanitation	Greater Giyani	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 710	-	1 624	86	-
71	Baphadima Secondary	Major Infrastructure	Makhuduthamaga	EIG	Infrastructure Development	76% -99%	Individual	01/04/2016	31/03/2020	12 517	9 717	626	-	-
72	Baseloane Primary	Water and Sanitation	Lepelle Nkumpi	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 114	-	1 058	56	-
73	Baseloane Primary	Major Infrastructure	Lepelle Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	8 200	-	-	4 786	3 004
74	Bashasha Primary	Major Infrastructure	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2025	20 000	-	-	-	8 000
75	Bele Primary	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	-	1 453	997
76	Benson Shiviti Primary	Water and Sanitation	Greater Giyani	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 535	-	1 458	77	-
77	Bogwasha Primary	Sanitation / SAFE Initiative	Greater Tubatse	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	3 000	-	-	2 850	2 850
78	BOKWIDI PRIMARY	Sanitation	Mogalakwena	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	-	1 453	845
79	Bolahlakgomo Primary	Major Infrastructure	Lepelle Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	10 250	-	-	-	6 000
80	BOLOTSWI SECONDARY	Sanitation	Greater Letaba	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	-	1 197
81	Boreletsana Primary	Sanitation	Greater Letaba	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	960	-	912	48	-
82	BORUME PRIMARY	Sanitation	Aganang	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	-	1 624	86
83	Borwalathoto Primary	Major Infrastructure	Blouberg	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2025	20 000	-	-	-	8 000

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
												2019/20	2020/21	2021/22
84	BOTSHWA PRIMARY	Sanitation	Blouberg	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	01/04/2023	1 350	-	-	-	1 282
85	Boxahuku Primary	Sanitation	Collins Chabane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 460	-	-	-	1 387
86	C.M Sehlapelo Primary	Sanitation	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	840	-	-	-	798
87	Chita Kekana Secondary	Major Infrastructure	Lepelle Nkumpi	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	16 000	-	5 000	10 200	800
88	Chita Kekana Secondary	Water, Sanitation and Fencing	Lepelle Nkumpi	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 760	-	2 898	138	-
89	D.Z.J. Mtebule Secondary (Phase 1)	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2023	28 000	-	6 000	12 000	8 600
90	Daniel Mubva Primary (Formerly Magovhani Primary)	Major Infrastructure	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	7 000	-	-	-	6 650
91	David Mutshinyalo Secondary	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 670	-	-	-	1 586
92	David Nkoana Primary	Sanitation	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	415	-	394	21	-
93	Dididi Primary	Sanitation	Thulamela	EIG	Infrastructure Development	Pre Feasibility	Individual Project	01/04/2021	31/03/2023	1 800	-	-	-	1 710
94	Dihlabaneng Primary	Major Infrastructure	Makhuduthamaga	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	5 000	-	-	4 750	250
95	DIKOBE MOLABA SECONDARY	Sanitation	Lepele-Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	-	1 197
96	Dikoloi Secondary	Water, Sanitation and Fencing	Blouberg	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	3 120	-	2 964	156	-
97	DIKOTOPE SECONDARY	Sanitation	Fetakgomo - Greater Tubatse	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	-	1 453	77
98	Dinao Secondary	Water	Lepelle Nkumpi	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	500	-	475	25	-
99	Dinao Secondary	Major Infrastructure	Lepelle Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	2 000	-	-	1 900	100
100	Dingamazi Primary	Fencing	Greater Giyani	EIG	Infrastructure Development	On Tender	Individual	01/04/2020	31/03/2022	920	-	-	874	46
101	Diphuti Primary	Sanitation	Maruleng	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 760	-	1 672	88	-
102	Dipofung Primary	Major Infrastructure	Lepelle Nkumpi	EIG	Infrastructure Development	76% -99%	Individual	01/04/2017	31/03/2019	33 604	20 749	6 000	-	-
103	Ditlalemeso Secondary	Sanitation / SAFE Initiative	Polokwane	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	2 440	-	-	2 318	122
104	Ditlalemeso Secondary (Phase1)	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	16 800	-	-	8 148	7 812
105	Ditlalemeso Secondary (Phase 2)	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	3 600	-	-	-	3 420
106	Djunane Primary	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 700	-	-	-	2 565
107	Dumela Secondary	Water	Greater Tzaneen	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	600	-	570	30	-
108	Duvhuledza Primary	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	750	-	-	-	712
109	Dzindi Primary	Water and Sanitation	Thulamela	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	3 350	-	3 182	168	-
110	Dzindi Primary	Major Infrastructure	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	13 000	-	-	-	6 000
111	Dzumbuluwani Primary	Water and Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 100	-	-	-	1 045
112	Ekucathuleni Primary	Sanitation / SAFE Initiative	Elias Motsoaledi	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	2 160	-	-	2 052	108

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113	Famandha Secondary	Fencing	Greater Giyani	EIG	Infrastructure Development	On Tender	Individual	01/04/2020	31/03/2022	920	-	-	874	46
114	FEKE PRIMARY	Sanitation	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 890	-	-	1 795	95
115	Femani Primary	Sanitation	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 760	-	-	-	1 672
116	Fhatuwani Secondary	Major Infrastructure	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2025	20 000	-	-	-	8 000
117	Fhetani Secondary	Major Infrastructure	Musina	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	11 620	-	-	-	6 000
118	Fumani Primary	Sanitation	Collins Chabane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 520	-	-	-	2 394
119	Funzwani Secondary	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	980	-	-	-	931
120	Gauta Jonathan Primary	Major Infrastructure	Lepelle Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	3 000	-	-	-	2 850
121	Gauta Jonathan Primary	Fencing and Sanitation	Lepelle Nkumpi	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	4 424	-	4 203	221	-
122	GEORGE MASIBE SECONDARY	Sanitation	Mogalakwena	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	-	1 197
123	George Mbulaheni Secondary	Major Infrastructure	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2025	20 000	-	-	-	8 000
124	Gidjana Secondary	Sanitation	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 096	-	1 041	55	-
125	Gogogo Primary	Water and Sanitation	Thulamela	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 670	-	1 586	84	-
126	Good Hope Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2025	20 000	-	-	-	8 000
127	Govani Primary (Phase 1)	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	12 000	-	-	-	6 000
128	Gwambeni Secondary (Phase 2)	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	10 000	-	5 000	4 500	500
129	Haenesburg Primary	Eradication of asbestos structures	Greater Tzaneen	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	6 286	-	-	-	5 986
130	HANS KOMANE SECONDARY	Sanitation	Fetakgomo - Greater Tubatse	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	900	-	-	-	855
131	Hanyani Secondary	Sanitation	Musina	ES	Infrastructure Development	Pre Feasibility	Individual Project	01/04/2020	31/03/2022	2 160	-	-	2 052	108
132	Hanyanyani Primary (Phase 1)	Sanitation / SAFE Initiative	Greater Giyani	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	2 520	-	-	2 394	126
133	Hanyanyani Primary (Phase 1)	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	5 800	-	-	-	5 510
134	Hawuka Secondary	Sanitation / SAFE Initiative	Greater Giyani	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	1 800	-	-	1 710	90
135	Hector Peterson Primary	Major Infrastructure	Modimolle	EIG	Infrastructure Development	76% -99%	Individual	01/04/2017	31/03/2021	22 026	5 920	6 005	2 101	-
136	Hetiseka Seconary	Fencing	Greater Tzaneen	EIG	Infrastructure Development	On Tender	Individual	01/04/2020	31/03/2022	920	-	-	874	46
137	Hipambukile Primary	Water, Sanitation and Fencing	Greater Giyani	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	3 510	-	3 334	176	-
138	Hlagatse Primary	Water	Lepelle Nkumpi	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	500	-	475	25	-
139	Hlalukweni Secondary	Fencing	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 600	-	1 680	80	-
140	Hlaneki Primary	Water and Sanitation	Greater Giyani	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	3 920	-	3 724	196	-
141	Hlanganani South Circuit	Water	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	500	-	475	25	-

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												2019/20	2020/21	2021/22
142	Hleketani Primary	Sanitation / SAFE Initiative	Bela Bela	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	4 290	-	-	4 075	215
143	Hovheni Primary	Sanitation	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 000	-	-	-	950
144	Hututu Secondary	Water, Sanitation and Fencing	Ephraim Mogale	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	4 330	-	4 113	217	-
145	Ikageleng Makobe Primary	Sanitation	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 530	-	1 453	77	-
146	Ikageleng Primary	Sanitation	Molemole	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 000	-	1 900	100	-
147	Ikageleng Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	9 000	-	-	-	6 000
148	IMMERPAN PRIMARY	Sanitation	Ephraim Mogale	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	-	1 453	77
149	Itireleng Secondary (Phase 1)	Sanitation / SAFE Initiative	Thabazimbi	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	3 700	-	-	3 515	185
150	Itireleng Secondary (Phase 1)	Major Infrastructure	Thabazimbi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	12 730	-	-	-	6 000
151	Itshomeleng Primary	Sanitation	Molemole	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 500	-	2 375	125	-
152	Ivy Park Primary	Water and Sanitation	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	3 600	-	3 420	180	-
153	J.H. Moloto Secondary	Fencing	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 600	-	1 680	80	-
154	Jack Lavhengwa Secondary	Sanitation	Thulamela	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 000	-	1 900	100	-
155	Jack Lavhengwa Secondary	Major Infrastructure	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	11 300	-	-	-	6 000
156	Jubana Secondary	Sanitation	Lepele-Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 170	-	-	1 111	59
157	Kabelo Secondary	Water and Sanitation	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 980	-	-	1 881	95
158	Kabelo Secondary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	11 200	-	-	-	5 000
159	Karabi Secondary	Sanitation	Polokwane	EIG	Infrastructure Development	Pre Feasibility	Individual Project	01/04/2021	31/03/2023	1 800	-	-	-	1 710
160	KATANG PRIMARY	Sanitation	Makhuduthamaga	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	-	1 453	77
161	KEDIKETSE PRIMARY	Sanitation	Makhuduthamaga	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	-	1 453	77
162	Kgaganoko Primary	Major Infrastructure	Lepelle Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	2 000	-	-	1 900	100
163	Kgahara Junior Primary	Sanitation / SAFE Initiative	Greater Tzaneen	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	1 500	-	-	1 425	75
164	Kgakgala Primary	Major Infrastructure	Mogalakwena	EIG	Infrastructure Development	76% -99%	Individual	01/04/2017	31/03/2020	13 820	8 141	1 988	691	-
165	KGALAKA PRIMARY	Sanitation	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	-	1 624	86
166	Kgalema Secondary	Major Infrastructure	Lepelle Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	2 010	-	-	1 910	100
167	Kgalushi Secondary	Sanitation	Blouberg	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 620	-	1 539	81	-
168	Kgarahara Secondary	Water and Sanitation	Molemole	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 820	-	2 679	141	-
169	Kgaruthutu Primary	Major Infrastructure	Makhuduthamaga	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	10 200	-	-	-	5 000
170	Kgobuki Primary	Sanitation	Mogalakwena	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 720	-	2 584	136	-

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												2019/20	2020/21	2021/22
171	Kgolakaleleme Secondary	Water and Sanitation	Greater Letaba	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 960	-	2 812	148	-
172	Kgolouthwana Secondary	Sanitation	Blouberg	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 060	-	1 007	53	-
173	Kgoogo Primary	Sanitation	Makhuduthamaga	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 074	-	-	-	1 969
174	KGOPOLO E BOTSE PRIMARY	Sanitation	Ephraim Mogale	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	01/04/2023	1 350	-	-	-	1 282
175	KGWADIAMOLEKE SECONDARY	Sanitation	Lepele-Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 080	-	-	1 026	54
176	Kgwadu Primary (Phase 1)	Major Infrastructure	Molemole	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	15 000	-	6 000	8 250	750
177	Khangale Secondary	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	980	-	-	-	931
178	Khataza Secondary	Water	Greater Tzaneen	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	500	-	475	25	-
179	Khatisa Secondary	Major Infrastructure	Collins Chabane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	11 200	-	-	-	5 100
180	Khekhutini Primary	Fencing, Water and Sanitation	Greater Letaba	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	3 070	-	2 916	154	-
181	Kheodi Secondary	Major Infrastructure	Greater Letaba	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2022	31/03/2026	20 000	-	-	-	-
182	Khogonyane Primary	Major Infrastructure	Makhado	EIG	Infrastructure Development	76% -99%	Individual	01/04/2016	31/03/2020	19 702	12 029	985	-	-
183	Khudu Secondary	Water, Sanitation and Fencing	Maruleng	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 730	-	2 593	137	-
184	Khudugane secondary	Major Infrastructure	Greater Letaba	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	13 800	-	6 000	8 266	804
185	Khujwana Primary	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	76% -99%	Individual	01/04/2016	31/03/2020	35 439	31 251	1 772	-	-
186	Kokwane Primary	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	3 880	-	-	-	3 686
187	KOLOBE RAMASOBANA SECONDARY	Sanitation	Mogalakwena	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	900	-	-	-	855
188	Kolokoshani Secondary	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 345	-	-	-	2 227
189	Konoto Primary	Sanitation	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 070	-	1 966	104	-
190	Kopanang Primary	Sanitation	Greater Letaba	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	-	1 453	77
191	Kopanong Primary	Major Infrastructure	Makhuduthamaga	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	15 800	-	7 000	8 010	790
192	Kopjeng Primary	Sanitation	Makhuduthamaga	ES	Infrastructure Development	Pre Feasibility	Individual Project	21/04/2021	31/03/2023	1 980	-	-	-	1 881
193	Krause Primary	Major Infrastructure	Thabazimbi	EIG	Infrastructure Development	76% -99%	Individual	01/04/2016	31/03/2020	21 318	17 675	1 066	-	-
194	Kulani Primary	Sanitation / SAFE Initiative	Makhado	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	1 080	-	-	1 026	54
195	Kulani Primary	Major Infrastructure	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	13 300	-	-	-	6 000
196	Kwena-Selaki Primary (School Merging. Relocate Project to another School Moetagare Primary)	Major Infrastructure	Polokwane	EIG	Infrastructure Development	76% -99%	Individual	01/04/2016	31/03/2020	5 326	3 371	266	-	-
197	Ladzani Primary	Sanitation	Thulamela	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 390	-	1 320	70	-
198	Laerskool Dr Annecke Primary	Eradication of asbestos structures	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	7 500	-	-	-	7 125

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
												2019/20	2020/21	2021/22
199	Lamdzanvho Secondary	Sanitation / SAFE Initiative	Makhuduthamaga	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	1 080	-	-	1 026	54
200	Langalibalele Secondary	Sanitation	Mogalakwena	ES	Infrastructure Development	Pre Feasibility	Individual Project	01/04/2021	31/03/2023	1 800	-	-	-	1 710
201	Leakhale Primary	Water and Sanitation	Greater Letaba	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 680	-	2 546	134	-
202	Lebeko Secondary	Sanitation	Ba-Phalaborwa	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	3 360	-	3 192	168	-
203	LEBOHO PRIMARY	Sanitation	Blouberg	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	-	1 197
204	Lefatane Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	2 000	-	-	1 900	100
205	Legadimane Primary	Sanitation	Ephraim Mogale	ES	Infrastructure Development	Pre Feasibility	Individual Project	01/04/2021	31/03/2023	1 980	-	-	-	1 881
206	LEGANABATHO PRIMARY	Sanitation	Fetakgomo - Greater Tubatse	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 080	-	-	1 026	54
207	Legobole Primary	Sanitation	Lepelle Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	600	-	-	-	570
208	Lehaiwa Secondary	Sanitation	Molemole	ES	Infrastructure Development	Pre Feasibility	Individual Project	01/04/2021	31/03/2023	1 800	-	-	-	1 710
209	LEHWELERE MATLALA SECONDARY	Sanitation	Ephraim Mogale	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 080	-	-	1 026	54
210	LEHWELERE PRIMARY SCHOOL	Sanitation	Elias Motsoaledi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	-	1 453	77
211	Lekentle Secondary	Sanitation	Makhuduthamaga	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 800	-	1 710	90	-
212	LEKHINE SECONDARY	Sanitation	Makhuduthamaga	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	900	-	-	-	855
213	Lekometse Primary	Major Infrastructure	Elias Motsoaledi	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2020	20 748	16 025	1 038	-	-
214	Lepato Secondary	Sanitation	Ba-Phalaborwa	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 588	-	1 508	80	-
215	Lepono Secondary	Major Infrastructure	Maruleng	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	9 230	-	-	-	5 000
216	Lerale Primary	Sanitation	Greater Letaba	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	640	-	608	32	-
217	Leseding Secondary	Eradication of asbestos structures	Modimolle	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	14 679	-	-	-	6 000
218	LESEKA PRIMARY	Sanitation	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	01/04/2023	1 350	-	-	-	1 282
219	LETAU SENIOR SECONDARY	Sanitation	Fetakgomo - Greater Tubatse	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	-	1 453	77
220	Letheba Secondary	Sanitation / SAFE Initiative	Molemole	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	2 520	-	-	2 394	126
221	Loboli Secondary	Sanitation / SAFE Initiative	Elias Motsoaledi	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	2 000	-	-	1 900	100
222	Lorreto Primary	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	6 020	-	-	5 719	301
223	Luckau Primary	Sanitation / SAFE Initiative	Elias Motsoaledi	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	2 880	-	-	2 736	144
224	Lufule Primary	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 500	-	-	-	1 425
225	Luheni Primary	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 050	-	-	-	997
226	Lukalo Primary	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 760	-	-	-	2 622
227	LUPENYO PRIMARY	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	-	1 453	77

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
												2019/20	2020/21	2021/22
228	Luphai Secondary	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 110	-	-	-	1 054
229	LUVHAIVHAI SECONDARY	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	900	-	-	-	855
230	LUVHENGO SECONDARY	Sanitation	Mutale	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 080	-	-	1 026	54
231	Lwaphungu Secondary	Sanitation	Musina	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 400	-	2 280	120	-
232	Lwaphungu Secondary	Major Infrastructure	Musina	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	11 300	-	-	-	6 000
233	M.E .Makgato Secondary	Sanitation	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 760	-	2 898	138	-
234	Maake Primary	Sanitation	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	-	1 624	86
235	Maandamahulu Primary	Major Infrastructure	Makhado	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2017	31/03/2019	16 005	12 129	801	-	-
236	Mabhade Primary	Fencing	Elias Motsoaledi	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 700	-	1 615	85	-
237	Mabilu Primary	Fencing	Thulamela	EIG	Infrastructure Development	On Tender	Individual	01/04/2020	31/03/2022	920	-	-	874	46
238	Mabodibeng Secondary	Sanitation	Makhuduthamaga	ES	Infrastructure Development	Pre Feasibility	Individual Project	01/04/2021	31/03/2023	1 800	-	-	-	1 710
239	Mabokelele Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	76% -99%	Individual	01/04/2017	31/03/2021	22 531	10 871	5 534	1 126	-
240	Maboyane Primary	Sanitation	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 170	-	-	1 111	59
241	MABU PRIMARY	Sanitation	Fetakgomo - Greater Tubatse	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	-	1 453	77
242	MABUSELA PRIMARY	Sanitation	Mogalakwena	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 170	-	-	1 111	59
243	MABYANENE PRIMARY	Sanitation	Molemole	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 170	-	-	1 111	59
244	Madabani Primary (Merged with Muraleni Primary)	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	2 080	-	-	1 976	104
245	Madabani Primary (Merged with Muraleni Primary)	Major Infrastructure	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	9 350	-	-	-	5 000
246	Madikanono Primary	Sanitation	Makhuduthamaga	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 160	-	-	-	2 052
247	Madikoti Putsoa Primary	Sanitation	Mogalakwena	ES	Infrastructure Development	Pre Feasibility	Individual Project	01/04/2021	31/03/2023	1 980	-	-	-	1 881
248	Madobi Primary	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 220	-	-	-	1 159
249	Madzikuse Primary	Sanitation	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 100	-	1 045	55	-
250	Mafasa Secondary	Fencing	Mogalakwena	EIG	Infrastructure Development	On Tender	Individual	01/04/2020	31/03/2022	920	-	-	874	46
251	MAFETE PRIMARY	Sanitation	Fetakgomo - Greater Tubatse	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	-	1 624	86
252	Mafumani Secondary	Sanitation / SAFE Initiative	Greater Giyani	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	4 140	-	-	3 933	207
253	Magate Leope Primary	Sanitation / SAFE Initiative	Elias Motsoaledi	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	3 000	-	-	2 850	150
254	MAGOGO SECONDARY	Sanitation	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	900	-	-	-	855
255	MAGONA LOWER PRIMARY	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 890	-	-	1 795	95
256	Magoza Secondary	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	76% -99%	Individual	01/04/2018	31/03/2020	29 939	25 719	1 497	-	-

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												2019/20	2020/21	2021/22
257	Mahatlani Primary	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 750	-	-	-	1 662
258	Mahlanhle Secondary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	5 500	-	-	5 225	275
259	Maila-2 Primary (At Mundzedzi Village - Vlakfontein)	Water, Sanitation and Fencing	Makhado	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 220	-	2 109	111	-
260	Mainganye Secondary	Water and Sanitation	Makhado	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 700	-	1 615	85	-
261	MAJANE MATLALA SECONDARY	Sanitation	Ephraim Mogale	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 890	-	-	1 795	95
262	Makaepea Primary 2	Water and Sanitation	Elias Motsoaledi	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 800	-	1 710	90	-
263	MAKAEPEA PRIMARY-2	Sanitation	Elias Motsoaledi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 170	-	-	1 111	59
264	Makala Secondary	Sanitation / SAFE Initiative	Greater Letaba	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	2 300	-	-	2 185	115
265	Makanye Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	76% -99%	Individual	01/04/2017	31/03/2021	26 010	16 540	3 169	1 301	-
266	Makgatsike Primary (Merging with George Clifford Primary at Magatsike Campus)	Water and Sanitation	Makhuduthamaga	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	3 300	-	-	3 135	165
267	Makgatsike Primary (Merging with George Clifford Primary at Magatsike Campus)	Major Infrastructure	Makhuduthamaga	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	10 000	-	-	-	5 000
268	Makgoathane Primary	Major Infrastructure	Lepelle Nkumpi	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	12 840	-	6 000	6 148	692
269	MAKGOBAKETSE SECONDARY	Sanitation	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 080	-	-	1 026	54
270	MAKGOPE PRIMARY	Sanitation	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	01/04/2023	1 350	-	-	-	1 282
271	Makhwese Secondary	Water, Sanitation and Fencing	Fetakgomo-Greater Tubatse	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 870	-	2 726	144	-
272	Makonde Primary	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 240	-	-	-	2 128
273	Makwa Primary	Sanitation	Greater Letaba	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	840	-	-	-	798
274	Malegale Primary	Sanitation	Makhuduthamaga	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 340	-	-	-	2 223
275	MALEGODI PRIMARY	Sanitation	Fetakgomo - Greater Tubatse	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 170	-	-	1 111	59
276	Malematsa Primary	Sanitation	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 170	-	-	1 111	59
277	MALEMOCHA HIGH	Sanitation	Mogalakwena	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	900	-	-	-	855
278	Malinge Primary	Sanitation	Musina	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 800	-	-	-	1 710
279	Malovhana Secondary	Fencing	Makhado	EIG	Infrastructure Development	On Tender	Individual	01/04/2020	31/03/2022	920	-	-	874	46
280	Maluta Secondary	Sanitation	Makhado	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 800	-	-	-	1 710
281	MAMADI SECONDARY	Sanitation	Elias Motsoaledi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	-	1 197
282	MAMAFA SECONDARY	Sanitation	Molemole	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 080	-	-	1 026	54
283	Mamaolo Primary	Sanitation	Lepele-Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 160	-	-	-	2 052
284	MAMOKUTUPI SECONDARY	Sanitation	Molemole	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	900	-	-	-	855

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												2019/20	2020/21	2021/22
285	MAMOLELE PRIMARY	Sanitation	Molemole	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	-	1 624	86
286	Mamoloko Primary	Sanitation / SAFE Initiative	Polokwane	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	990	-	-	940	50
287	Mamoshia Primary	Major Infrastructure	Blouberg	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	8 592	-	-	-	7 600
288	Mamothalo Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2017	31/03/2020	30 243	24 369	1 512	-	-
289	MAMOTHE PRIMARY	Sanitation	Molemole	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	01/04/2023	1 350	-	-	-	1 282
290	Mamotshana Primary	Sanitation	Molemole	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	2 520	-	-	2 394	126
291	MAMPOTE PRIMARY	Sanitation	Blouberg	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 170	-	-	1 111	59
292	Mananga Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2017	31/03/2020	33 561	28 768	1 678	-	-
293	Mangaya Primary	Sanitation	Musina	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 260	-	1 197	63	-
294	MANGOLWANE SENIOR SECONDARY	Sanitation	Makhuduthamaga	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	900	-	-	-	855
295	Mankgaile Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	2 000	-	-	1 900	100
296	Mankhole Secondary	Major Infrastructure	Lepelle Nkumpi	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2017	31/03/2020	29 162	25 772	1 458	-	-
297	MANKOENG HIGH	Sanitation	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 080	-	-	1 026	54
298	Manoe Secondary	Sanitation / SAFE Initiative	Blouberg	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	4 214	-	-	4 004	210
299	Manotwane Primary	Major Infrastructure	Fetakgomo-Greater Tubatse	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2017	31/03/2020	8 244	7 832	412	-	-
300	Mante Primary	Sanitation	Greater Tubatse Fetakgomo	ES	Infrastructure Development	Pre Feasibility	Individual Project	01/04/2021	31/03/2023	1 980	-	-	-	1 881
301	Mantheding Primary	Sanitation	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 100	-	-	-	1 995
302	Mantheding Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	5 000	-	-	-	4 750
303	MANZEMBA PRIMARY	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	-	1 624	86
304	Mapani Primary	Sanitation	Makhado	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 400	-	1 330	70	-
305	Mapani Primary	Major Infrastructure	Musina	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	7 000	-	-	4 000	2 650
306	Mapatjakeng Primary School	Sanitation	Lepele-Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	-	1 453	77
307	Maphooko Primary	Sanitation	Greater Tubatse Fetakgomo	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 160	-	-	-	2 052
308	MAPHOTLE PRIMARY	Sanitation	Fetakgomo - Greater Tubatse	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 170	-	-	1 111	59
309	Maphutha Primary	Sanitation	Polokwane	EIG	Infrastructure Development	Pre Feasibility	Individual Project	01/04/2020	31/03/2022	730	-	-	693	37
310	Mapitikama Primary	Water and Sanitation	Mogalakwena	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 400	-	1 330	70	-
311	Mapitlula Primary (Replacing Thusalusaka Secondary)	Sanitation	Greater Tzaneen	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	800	-	760	40	-
312	Mapula Primary	Sanitation	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	2 160	-	-	2 052	108
313	Mapula Primary	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	10 900	-	-	-	5 000

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												2019/20	2020/21	2021/22
314	MARAGANE PRIMARY	Sanitation	Lepele-Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	-	1 624	86
315	MARESELENG HIGH	Sanitation	Elias Motsoaledi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	-	1 453	77
316	Mareseleng Secondary	Sanitation / SAFE Initiative	Elias Motsoaledi	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	3 500	-	-	3 325	175
317	Marobala Primary	Sanitation	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 400	-	1 330	70	-
318	Masakona / Rasikhutuma Primary (Merging Schools)	Major Infrastructure	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	11 300	-	6 000	5 735	565
319	Masedi Combined	Major Infrastructure	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	8 500	-	-	-	6 000
320	Masedi Secondary	Sanitation	Molemole	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 260	-	2 147	113	-
321	MASEKANE PRIMARY	Sanitation	Maruleng	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	01/04/2023	1 350	-	-	-	1 282
322	MASERALA PRIMARY	Sanitation	Makhuduthamaga	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	-	1 624	86
323	Mashaha Secondary School	Sanitation	Molemole	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 080	-	-	1 026	54
324	Mashegoanyane Primary	Sanitation	Makhuduthamaga	ES	Infrastructure Development	Pre Feasibility	Individual Project	01/04/2021	31/03/2023	1 800	-	-	-	1 710
325	MASHIANOKE PRIMARY	Sanitation	Aganang	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	01/04/2023	1 350	-	-	-	1 282
326	MASHIE PRIMARY	Sanitation	Blouberg	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	01/04/2023	1 350	-	-	-	1 282
327	MASHILOMPANA PRIMARY	Sanitation	Blouberg	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 170	-	-	1 111	59
328	Masikhwa Primary	Sanitation	Thulamela	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 100	-	1 045	55	-
329	Masindi Primary	Water and Sanitation	Makhado	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	3 800	-	-	-	3 610
330	Masindi Primary	Major Infrastructure	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	13 000	-	-	-	6 350
331	Maswahlene Primary	Sanitation	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 980	-	-	1 881	99
332	Maswahlene Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	1 900	-	-	-	1 805
333	Maswikananoko Primary	Water and Sanitation	Lephalale	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 580	-	2 500	80	-
334	Matamela Primary	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	840	-	-	-	798
335	Mathede Secondary	Major Infrastructure	Makhado	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	12 000	-	6 000	5 400	600
336	MATHEKO PRIMARY	Sanitation	Blouberg	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	-	1 453	77
337	Mathothwe Primary	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 050	-	-	-	997
338	Mathulamisha Secondary	Fencing	Mogalakwena	EIG	Infrastructure Development	On Tender	Individual	01/04/2020	31/03/2022	920	-	-	874	46
339	Matobule Special School (Phase 1)	Major Infrastructure	Makhuduthamaga	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	9 388	-	-	-	5 000
340	Matome Modika Secondary	Sanitation	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	980	-	-	-	931
341	Matopa Secondary	Sanitation	Mogalakwena	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 980	-	-	-	1 881
342	Matsambu Secondary	Fencing	Greater Giyani	EIG	Infrastructure Development	On Tender	Individual	01/04/2020	31/03/2022	920	-	-	874	46

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
												2019/20	2020/21	2021/22
343	Matshavhawe Primary	Sanitation	Makhado	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	1 400	-	1 330	70	-
344	Matshumu Primary (Phase 2)	Major Infrastructure	Lepelle Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	5 000	-	-	4 750	250
345	Matsibe Secondary	Major Infrastructure	Mogalakwena	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	9 250	-	5 787	3 000	463
346	Matsiri Mokgokong Primary	Sanitation	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 010	-	-	-	1 910
347	Matsokwane Secondary	Sanitation	Blouberg	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	900	-	-	-	855
348	Matsotsosela Primary	Sanitation / SAFE Initiative	Greater Giyani	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	1 600	-	-	1 520	80
349	Matsuokwane Secondary	Sanitation / SAFE Initiative	Blouberg	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	1 260	-	-	1 197	63
350	Maungani Primary	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 890	-	-	1 795	95
351	MAVHINA PRIMARY	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	-	1 624	86
352	Mavhode Primary (Merging Centre for Fefe and Madatshitshi Primaries)	Major Infrastructure	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	7 700	-	-	-	7 315
353	MAVHUNGA PRIMARY	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	-	1 453	77
354	Mayeke Primary	Sanitation / SAFE Initiative	Collins Chabane	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	2 300	-	-	2 185	115
355	MAZWE SECONDARY	Sanitation	Lephalale	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	-	1 197
356	MBABADA JUNIOR PRIMARY	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	2 160	-	-	2 052	108
357	Mbetana Primary	Sanitation	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	-	1 624	86
358	MFAKE PRIMARY	Sanitation	Lephalale	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	-	1 624	86
359	Mikosi Primary	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	950	-	-	-	902
360	Mkhacani Mzamani Primary Phase 2	Major Infrastructure	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	10 000	-	5 000	4 500	500
361	Mkhacani Mzamani Primary Phase 2	Sanitation	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 520	-	2 394	126	-
362	Mmabolepu Secondary	Sanitation	Lepele-Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 250	-	-	-	2 137
363	Mmakau Primary	Sanitation	Maruleng	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 000	-	-	-	1 900
364	MMAMAFA SENIOR SECONDARY	Sanitation	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 080	-	-	1 026	54
365	MMAPADI SEN SECONDARY	Sanitation	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	-	1 197
366	Mmaphai L&H Primary (Phase 1)	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	11 100	-	6 000	4 545	555
367	Mmaphai L&H Primary (Phase 1)	Sanitation	Greater Tzaneen	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 869	-	2 726	143	-
368	Mmaphai L&H Primary (Phase 2)	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	5 750	-	-	5 462	288
369	Mmazwi - A - Nape Primary	Major Infrastructure	Ephraim Mogale	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	7 480	-	-	-	5 000
370	Mmeshi Primary	Sanitation	Makhuduthamaga	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 980	-	-	-	1 881
371	Modienyana Primary	Fencing	Mogalakwena	EIG	Infrastructure Development	On Tender	Individual	01/04/2020	31/03/2022	920	-	-	874	46

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												2019/20	2020/21	2021/22
372	Modipe Secondary	Water and Sanitation	Greater Tzaneen	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 320	-	2 204	116	-
373	Modumo Secondary (At the New Identified Site)	Water and Sanitation	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 900	-	1 805	95	-
374	MOENYANE PRIMARY SCHOOL	Sanitation	Fetakgomo - Greater Tubatse	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	-	1 624	86
375	MOGADIME SECONDARY	Sanitation	Ephraim Mogale	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	-	1 197
376	Mogaladi Primary	Water and Sanitation	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	2 760	-	-	2 622	138
377	Mogaladi Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	11 600	-	-	-	6 000
378	MOGALE PRIMARY	Sanitation	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	-	1 453	77
379	MOGALETLWA PRIMARY	Sanitation	Makhuduthamaga	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	-	1 453	77
380	Mogapeng Primary	Sanitation	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 500	-	-	-	2 375
381	Mogoto Primary	Sanitation	Lepele-Nkumpi	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 980	-	-	-	1 881
382	Mohlopheng Secondary School	Sanitation	Lepele-Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	990	-	-	940	50
383	Mohloping Primary	Major Infrastructure	Fetakgomo-Greater Tubatse	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	8 500	-	5 000	3 075	425
384	Mohokoni Primary	Sanitation	Greater Letaba	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 120	-	1 064	56	-
385	Moisele Primary	Sanitation	Fetakgomo - Greater Tubatse	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	-	1 624	86
386	Moisele Primary	Major Infrastructure	Fetakgomo-Greater Tubatse	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	5 500	-	-	5 225	275
387	MOKALAPA PRIMARY SCHOOL	Sanitation	Makhuduthamaga	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	-	1 624	86
388	Mokgoshi Primary	Sanitation	Makhuduthamaga	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 800	-	-	-	1 710
389	Mokhari Secondary	Water and Sanitation	Mookgopong	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 220	-	2 109	111	-
390	Mokhine Secondary	Sanitation	Greater Tubatse Fetakgomo	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 340	-	-	-	2 223
391	Mokolo Primary	Fencing	Modimolle	EIG	Infrastructure Development	On Tender	Individual	01/04/2020	31/03/2022	920	-	-	874	46
392	Mokone a Mabula Secondary	Major Infrastructure	Ephraim Mogale	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2020	7 000	-	6 650	350	-
393	MOKOTO HIGH	Sanitation	Greater Letaba	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	-	1 453	77
394	Mokoto Secondary	Sanitation	Greater Letaba	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 480	-	1 406	74	-
395	Mokwasela Primary	Sanitation	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 500	-	-	-	1 425
396	Molabosane Secondary	Sanitation	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	2 300	-	-	2 185	115
397	Moletjane Primary	Sanitation / SAFE Initiative	Makhuduthamaga	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	1 800	-	-	1 710	90
398	MOLETJANE PRIMARY	Sanitation	Makhuduthamaga	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 890	-	-	1 795	95
399	Molomatau Secondary	Sanitation	Makhuduthamaga	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	900	-	-	-	855
400	Molwetsi Primary	Sanitation	Makhuduthamaga	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 800	-	-	-	1 710

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												2019/20	2020/21	2021/22
401	Monala Primary	Sanitation / SAFE Initiative	Mogalakwena	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	2 200	-	-	2 090	110
402	Monapenape Primary	Sanitation	Makhuduthamaga	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 800	-	-	-	1 710
403	MOOMANE PRIMARY	Sanitation	Ephraim Mogale	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 080	-	-	1 026	54
404	Morarela Primary	Sanitation	Ephraim Mogale	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	2 610	-	-	2 479	131
405	Morarela Primary	Major Infrastructure	Ephraim Mogale	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	11 900	-	-	-	6 000
406	MORETSELE PRIMARY	Sanitation	Makhuduthamaga	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	-	1 624	86
407	MOROKALEBOLE SECONDARY	Sanitation	Fetakgomo - Greater Tubatse	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 080	-	-	1 026	54
408	Morope - Matlala Primary	Sanitation / SAFE Initiative	Ephraim Mogale	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	1 500	-	-	1 425	75
409	MOROPE-MATLALA PRIMARY	Sanitation	Ephraim Mogale	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	-	1 453	77
410	Mosebo Primary	Sanitation	Polokwane	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 800	-	-	-	1 710
411	Mosehleng Primary (Merging with Lekiting Primary at Mosehleng Site)	Sanitation	Blouberg	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	2 350	-	-	2 232	118
412	MOSHIANE PRIMARY	Sanitation	Fetakgomo - Greater Tubatse	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	01/04/2023	1 350	-	-	-	1 282
413	MOSHODO PRIMARY	Sanitation	Lepele-Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 890	-	-	1 795	95
414	Motjere Secondary	Sanitation	Mogalakwena	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 800	-	-	-	1 710
415	Motjere Secondary	Fencing	Mogalakwena	EIG	Infrastructure Development	On Tender	Individual	01/04/2020	31/03/2022	920	-	-	874	46
416	Motlalaohle Secondary	Sanitation / SAFE Initiative	Molemole	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	5 220	-	-	4 959	261
417	MOTSEMOGOLO PRIMARY	Sanitation	Makhuduthamaga	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	-	1 197
418	MOTSEPHIRI PRIMARY	Sanitation	Elias Motsoaledi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	-	1 624	86
419	MOTSIRI PRIMARY	Sanitation	Aganang	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	-	1 624	86
420	Moukangoe Secondary Phase 2	Major Infrastructure	Fetakgomo-Greater Tubatse	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	6 590	-	-	-	6 261
421	Mountain View Secondary (Phase 1)	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	4 000	-	-	3 800	200
422	Mountain View Secondary (Phase 2)	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	8 980	-	-	-	5 000
423	MPHAGANE JUNIOR PRIMARY	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 890	-	-	1 795	95
424	Mphakani (Mphagane) Primary (New Registered School without buildings) (phase 1) At the New site	Water, Sanitation and Fencing	Greater Giyani	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	3 980	-	3 781	199	-
425	Mphakani (Mphagane) Primary (New Registered School without buildings) (phase 2)	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	20 000	-	-	-	6 175
426	Mphakati Primary	Sanitation	Collins Chabane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 100	-	-	-	1 995
427	Mphanama Primary	Sanitation	Greater Tubatse Fetakgomo	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 160	-	-	-	2 052

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
												2019/20	2020/21	2021/22
428	Mphaphuli Secondary Offshoot(Construction at the New Identified Site)	Major Infrastructure	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	13 431	-	-	-	6 000
429	MPHELA SECONDARY	Sanitation	Blouberg	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	-	1 197
430	Mphezulu Secondary (Arson)	Sanitation / SAFE Initiative	Elias Motsoaledi	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	3 200	-	-	3 040	160
431	Mphokeng Secondary	Sanitation	Mogalakwena	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	640	-	608	32	-
432	Msengi Secondary	Major Infrastructure	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	8 750	-	-	-	6 000
433	Mubalanganyi Secondary	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	-	1 453	77
434	Mudzinga Primary	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 500	-	-	-	1 425
435	MUFULWI PRIMARY	Sanitation	Mutale	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	01/04/2023	1 350	-	-	-	1 282
436	Mugivhi Primary	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 030	-	-	-	978
437	Mugwazeni Secondary	Fencing	Greater Tzaneen	EIG	Infrastructure Development	On Tender	Individual	01/04/2020	31/03/2022	920	-	-	874	46
438	Muhawu Secondary	Fencing	Greater Giyani	EIG	Infrastructure Development	On Tender	Individual	01/04/2020	31/03/2022	920	-	-	874	46
439	Muila Primary	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 460	-	-	-	1 387
440	Muise Primary	Sanitation / SAFE Initiative	Makhado	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	1 080	-	-	1 026	54
441	Mukhomi Primary	Sanitation	Collins Chabane	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	2 160	-	-	2 052	108
442	Mukhudwana merged with Tshiozwi Primary (Mukhudwana is Meging Centre)	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	3 000	-	-	2 850	150
443	Mukhudwana merged with Tshiozwi Primary (Mukhudwana is Meging Centre)	Major Infrastructure	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	10 500	-	-	-	5 000
444	Mukula Secondary	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 500	-	-	-	1 425
445	Mulamula Primary	Sanitation	Collins Chabane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 980	-	-	-	1 881
446	MURANGONI PRIMARY	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	-	1 453	77
447	Mutititi Primary	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 310	-	-	-	1 244
448	Mutshalingana Primary	Water and Sanitation	Makhado	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 700	-	1 615	85	-
449	MUUNGADI PRIMARY	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	-	1 453	77
450	Muyexe Primary Phase 2	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	4 340	-	-	4 123	217
451	Nahakwe Secondary Phase 1	Major Infrastructure	Greater Letaba	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2020	15 322	13 596	766	-	-
452	Nakampe Primary	Major Infrastructure	Greater Letaba	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	9 420	-	-	-	5 000
453	Nakonkwetlou Secondary	Sanitation	Modimolle	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 100	-	1 045	55	-
454	NANEDI PRIMARY	Sanitation	Molemole	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	01/04/2023	1 350	-	-	-	1 282
455	Nanga Primary	Fencing	Makhado	EIG	Infrastructure Development	On Tender	Individual	01/04/2020	31/03/2022	920	-	-	874	46

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
												2019/20	2020/21	2021/22
456	Nape Primary	Sanitation	Blouberg	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	810	-	-	769	41
457	Nape Tladi Primary	Sanitation	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	720	-	-	684	36
458	NAPO PRIMARY SCHOOL	Sanitation	Aganang	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	-	1 624	86
459	Napsadi Secondary	Major Infrastructure	Maruleng	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2021	31/03/2024	10 000	-	-	-	6 000
460	Nare Secondary	Sanitation / SAFE Initiative	Polokwane	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	4 330	-	-	4 113	217
461	NAREMOHLALERWA PRIMARY	Sanitation	Aganang	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	-	1 624	86
462	NCHELELENG SENIOR SECONDARY	Sanitation	Aganang	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	-	1 197
463	Ndaedzo Secondary	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 150	-	-	-	2 042
464	Ndengeza High School (New school on new site at Ndengeza RDP Settlement)	Water, Sanitation and Fencing	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	3 800	-	3 610	190	-
465	Ndlhavheya Primary	Major Infrastructure	Makhado	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	6 000	-	5 700	300	-
466	Ndlhavheya Primary (Project relocated from Mutsetweni)	Major Infrastructure	Makhado	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	8 000	-	5 000	2 600	400
467	Nghezimane Secondary	Sanitation	Collins Chabane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	890	-	-	-	845
468	Ngula Secondary	Sanitation	Collins Chabane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 870	-	-	-	1 776
469	Ngwana Makhutswe Secondary	Major Infrastructure	Maruleng	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	8 920	-	-	-	5 000
470	NGWANA MOKWENA KEKANA PRIMARY	Sanitation	Lepele-Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 080	-	-	1 026	54
471	Ngwanabahlalerwa Secondary	Water and Sanitation	Lepelle Nkumpi	ES	Infrastructure Development	Pre-Feasibility	Individual Project	01/04/2021	31/03/2023	1 530	-	-	-	1 453
472	NGWANALLELA HIGH	Sanitation	Blouberg	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	900	-	-	-	855
473	Nkatini Secondary	Sanitation	Collins Chabane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 080	-	-	1 026	54
474	Nkatini Secondary	Major Infrastructure	Collins Chabane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	8 700	-	-	-	5 000
475	NKGARI PRIMARY	Sanitation	Makhuduthamaga	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	-	1 197
476	Nkgopoleng Bakone Secondary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2023	20 000	-	6 000	9 000	4 000
477	Nkhumishe Mmushi Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	7 500	-	-	-	7 125
478	Nkoshilo Secondary (Phase 1)	Major Infrastructure	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	12 000	-	6 000	5 400	600
479	Nkoshilo Secondary (Phase 2)	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	4 750	-	-	-	4 512
480	Nku Primary	Sanitation	Lephalale	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 800	-	-	-	1 710
481	NNDITSHENI SECONDARY	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	-	1 197
482	Noblehoek Secondary	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	9 170	-	-	-	6 000
483	Nokane Primary	Sanitation	Greater Letaba	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 800	-	-	-	1 710
484	NTAKE PRIMARY	Sanitation	Fetakgomo - Greater Tubatse	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	01/04/2023	1 350	-	-	-	1 282

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
												2019/20	2020/21	2021/22
485	Ntepane Primary	Sanitation	Greater Tubatse Fetakgomo	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 800	-	-	-	1 710
486	Ntevhedzeni Secondary	Fencing	Thulamela	EIG	Infrastructure Development	On Tender	Individual	01/04/2020	31/03/2022	920	-	-	874	46
487	Nthabalala Primary	Water and Sanitation	Makhado	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 200	-	-	-	1 140
488	Nthabiseng Special School (Phase1)	Major Infrastructure	Ba-Phalaborwa	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	9 388	-	-	-	7 091
489	Nthame Primary School	Major Infrastructure	Greater Tubatse Fetakgomo	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	3 500	-	-	-	3 325
490	Ntsedzeni Secondary	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	890	-	-	-	845
491	Ntshuxeko Secondary (Original School) Phase 1	Major Infrastructure	Ba-Phalaborwa	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	8 800	-	-	-	6 000
492	Ntshuxeko Secondary (Original School) Phase 2	Major Infrastructure	Ba-Phalaborwa	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	6 510	-	-	-	6 184
493	NTSHUXI PRIMARY	Sanitation	Greater Giyani	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	01/04/2023	1 350	-	-	-	1 282
494	NWAKHADA SECONDARY	Sanitation	Greater Giyani	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 080	-	-	1 026	54
495	Nwaxinyamani Primary	Sanitation	Makhado	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	845	-	802	43	-
496	Nweli Primary	Sanitation	Thulamela	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 310	-	1 244	66	-
497	Nyahanelani Primary	Water and Sanitation	Thulamela	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 000	-	1 900	100	-
498	NYAHANELANI PRIMARY	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	-	1 624	86
499	Nyantshiri Primary	Sanitation	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 100	-	-	-	1 995
500	NYELETI JUNIOR PRIMARY	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 890	-	-	1 795	95
501	Nyumbani Secondary	Sanitation / SAFE Initiative	Greater Giyani	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	3 740	-	-	3 553	187
502	O.R Mabotja Secondary	Sanitation	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 460	-	1 387	73	-
503	P.T. Matlala Secondary	Sanitation	Mogalakwena	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 280	-	1 216	64	-
504	Paepae Secondary	Major Infrastructure	Fetakgomo-Greater Tubatse	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	15 000	-	6 000	8 250	750
505	Paxana Primary	Sanitation / SAFE Initiative	Polokwane	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	2 520	-	-	2 394	126
506	Paxana Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	1 050	-	-	-	1 000
507	PEBETSE PRIMARY	Sanitation	Makhuduthamaga	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 890	-	-	1 795	95
508	Penge Primary	Sanitation	Greater Tubatse Fetakgomo	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 800	-	-	-	1 710
509	Penighotsa Secondary	Fencing	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2020	31/03/2022	920	-	-	874	46
510	Phakeng Primary	Major Infrastructure	Greater Letaba	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2019	24 825	20 930	1 242	-	-
511	Phakgamang Primary	Sanitation / SAFE Initiative	Elias Motsoaledi	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	2 000	-	-	1 900	100
512	Phangasasa Secondary	Water and Sanitation	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 700	-	-	1 615	85
513	PHAUDI PRIMARY	Sanitation	Aganang	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	01/04/2023	1 350	-	-	-	1 282

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
												2019/20	2020/21	2021/22
514	Phaweni Primary	Sanitation	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 120	-	1 064	56	-
515	Phophi Secondary	Major Infrastructure	Thulamela	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2017	31/03/2019	14 169	11 529	709	-	-
516	Photani Secondary	Major Infrastructure	Collins Chabane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	11 500	-	-	-	6 000
517	Phutakwe Secondary	Major Infrastructure	Fetakgomo-Greater Tubatse	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2021	31/03/2024	8 800	-	-	-	6 000
518	Phuti Makibelo Primary	Sanitation / SAFE Initiative	Polokwane	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	1 080	-	-	1 026	54
519	Piet Hugo Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	5 000	-	4 750	250	-
520	Platland Primary	Fencing	Greater Letaba	EIG	Infrastructure Development	On Tender	Individual	01/04/2020	31/03/2022	920	-	-	874	46
521	POKANONG PRIMARY	Sanitation	Blouberg	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	-	1 624	86
522	Ponani Primary	Sanitation	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 500	-	-	-	2 375
523	Poo Secondary Phase 2	Sanitation / SAFE Initiative	Fetakgomo-Greater Tubatse	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	1 260	-	-	1 197	63
524	Poo Secondary Phase 2	Major Infrastructure	Fetakgomo-Greater Tubatse	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	3 900	-	-	-	3 705
525	RABASOTHO PRIMARY	Sanitation	Mogalakwena	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	-	1 197
526	Radibaki Primary	Fencing	Lephalale	EIG	Infrastructure Development	On Tender	Individual	01/04/2020	31/03/2022	920	-	-	874	46
527	RADIMELA PRIMARY	Sanitation	Fetakgomo - Greater Tubatse	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	01/04/2023	1 350	-	-	-	1 282
528	Rakgoatha Primary	Water, Sanitation and Fencing	Lepelle Nkumpi	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 690	-	2 555	135	-
529	RAKGOATHA PRIMARY	Sanitation	Lepele-Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	-	1 624	86
530	Raleledu Secondary	Major Infrastructure	Mogalakwena	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	8 400	-	-	-	7 160
531	Ralema Primary	Fencing and Sanitation	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 720	-	2 584	136	-
532	Ralson Tshinanne secondary	Sanitation	Thulamela	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 800	-	1 710	90	-
533	Ramakanyane Secondary	76% - 99%	Construction of Small Nutrition Centre. Refurbish 8 classrooms, Small Admin block, School Hall (built by community). Water reticulation, Parking bays. Demolition of 16 pit toilets	EIG	Infrastructure Development	76% - 99%	Individual	01/04/2020	31/03/2022	5 000	-	4 750	250	-
534	RAMAOLWANE SECONDARY	Sanitation	Greater Letaba	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 080	-	-	1 026	54
535	Ramashobohle Secondary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	10 590	-	-	-	6 000
536	RAMATEMA SECONDARY	Sanitation	Blouberg	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	-	1 197
537	Ramathope Secondary (Phase 1)	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	4 000	-	-	3 800	200
538	Rambuda Secondary	Water and Sanitation	Thulamela	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 500	-	2 375	125	-
539	Rammila Secondary	Major Infrastructure	Greater Letaba	EIG	Infrastructure Development	76% -99%	Individual	01/04/2016	31/03/2021	16 232	12 062	1 358	812	-
540	Rammupudu Primary	Sanitation	Elias Motsoaledi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 160	-	-	-	2 052

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
												2019/20	2020/21	2021/22
541	Ramogobe Primary	Sanitation	Polokwane	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	3 680	-	-	-	3 496
542	Ramokgabudi Secondary	Major Infrastructure	Mogalakwena	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2022	31/03/2026	20 000	-	-	-	-
543	RAMOKHUTLWANE PRIMARY SCHOOL	Sanitation	Elias Motsoaledi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	-	1 624	86
544	Ramollo Primary (Phase 1)	Sanitation / SAFE Initiative	Greater Letaba	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	3 790	-	-	3 600	190
545	RAMOLLWANE SENIOR SECONDARY	Sanitation	Mogalakwena	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	-	1 197
546	Ramonokane Primary	Water and Sanitation	Elias Motsoaledi	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 820	-	1 729	91	-
547	Ramushasha Primary	Sanitation	Thulamela	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 310	-	1 244	66	-
548	Ranoko Primary	Sanitation	Mogalakwena	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 800	-	-	-	1 710
549	Rantjie Lower Primary	Water and Sanitation	Mogalakwena	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 940	-	1 843	97	-
550	RARANG PRIMARY	Sanitation	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 080	-	-	1 026	54
551	Raseasala Primary	Sanitation	Blouberg	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 980	-	-	-	1 881
552	RASELETE SECONDARY	Sanitation	Aganang	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	-	1 197
553	Rasila Secondary	Sanitation	Makhado	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 980	-	-	-	1 881
554	Ratseke/Mahekgwe Primary(Merge New School at the new site)	Major Infrastructure	Greater Letaba	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	12 260	-	-	-	6 000
555	Reahlahlwa Combined	Major Infrastructure	Modimolle	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 550	-	2 425	125	-
556	Reahlahlwa Primary	Water and Sanitation	Modimolle	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 150	-	-	-	2 042
557	Refiloe Primary	Eradication of asbestos structures	Ba-Phalaborwa	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	9 500	-	-	-	6 000
558	Refiloe Primary	Water and Sanitation	Ba-Phalaborwa	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 440	-	-	1 368	72
559	Refiloe Primary	Eradication of asbestos structures	Ba-Phalaborwa	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	9 500	-	-	-	5 143
560	REKHUTJITJE SECONDARY	Sanitation	Lepele-Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	-	1 197
561	Relebogile Secondary	Eradication of asbestos structures	Ba-Phalaborwa	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	19 500	-	-	-	7 000
562	Rethushegile Secondary	Sanitation	Greater Letaba	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	800	-	760	40	-
563	Rhulani Primary	Sanitation	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 980	-	-	-	1 881
564	Riba Primary Phase 2	Major Infrastructure	Fetakgomo-Greater Tubatse	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	8 000	-	5 000	2 600	400
565	Rithlavile Secondary	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	11 658	-	-	-	6 000
566	Roedtan Combined	Major Infrastructure	Mookgopong	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	9 200	-	-	-	5 000
567	Rotole Primary	Sanitation	Greater Tubatse Fetakgomo	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 800	-	-	-	1 710

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
												2019/20	2020/21	2021/22
568	Scheiding Primary	Sanitation	Lepelle Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	2 800	-	-	2 660	140
569	Scheiding Primary	Major Infrastructure	Lepelle Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	9 100	-	-	-	5 000
570	Seale Secondary	Major Infrastructure	Molemole	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	11 740	-	6 000	5 153	587
571	Sebase Secondary	Major Infrastructure	Makhuduthamaga	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 500	-	2 375	125	-
572	SEBOENG PRIMARY	Sanitation	Makhuduthamaga	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 170	-	-	1 111	59
573	Sebotsi Combined	Sanitation	Lepele-Nkumpi	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 980	-	-	-	1 881
574	Sebushi Primary	Water and Sanitation	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 230	-	1 168	62	-
575	Sedikwe Primary	Sanitation	Makhuduthamaga	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	-	1 624	86
576	Sefataladi Primary	Sanitation	Aganang	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	-	1 453	77
577	Segaeng Secondary	Sanitation	Lepelle Nkumpi	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 690	-	1 605	85	-
578	Segale Primary	Fencing	Lephalale	EIG	Infrastructure Development	On Tender	Individual	01/04/2020	31/03/2022	920	-	-	874	46
579	Segoboko Secondary	Fencing	Mogalakwena	EIG	Infrastructure Development	On Tender	Individual	01/04/2020	31/03/2022	920	-	-	874	46
580	Segoreng Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	76% -99%	Individual	01/04/2016	31/03/2019	23 870	18 379	2 297	1 194	-
581	Sehlagane Primary	Sanitation	Polokwane	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	3 500	-	-	-	3 325
582	Sehonwe Primary	Major Infrastructure	Greater Letaba	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	10 000	-	6 000	3 500	500
583	Sekale Primary	Major Infrastructure	Makhuduthamaga	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	6 607	-	-	5 572	331
584	Sekgwari Primary	Sanitation	Aganang	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 890	-	-	1 795	95
585	Sekgwari Secondary	Sanitation / SAFE Initiative	Greater Tzaneen	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	1 800	-	-	1 710	90
586	Sekolo Primary (Phase 1)	Sanitation	Maruleng	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 350	-	-	1 282	68
587	Sekolo Primary (Phase 1)	Major Infrastructure	Maruleng	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	6 400	-	-	-	6 080
588	SELEBALO SECONDARY	Sanitation	Fetakgomo - Greater Tubatse	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 080	-	-	1 026	54
589	Seripa Secondary	Sanitation	Molemole	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2020	31/03/2022	2 530	-	-	2 403	127
590	Seroka Primary	Sanitation	Greater Tubatse Fetakgomo	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 160	-	-	-	2 052
591	Serurubele Secondary	Sanitation	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	2 800	-	-	2 660	140
592	Seshigo Secondary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	9 500	-	5 000	4 025	475
593	Sethlako Primary	Sanitation	Aganang	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 170	-	-	1 111	59
594	SETHONG PRIMARY	Sanitation	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 890	-	-	1 795	95
595	Shakadza Primary	Sanitation	Thulamela	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	890	-	845	45	-
596	SHANDUKANI PRIMARY	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	-	1 453	77

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
												2019/20	2020/21	2021/22
597	Shavhani Primary	Sanitation	Makhado	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 170	-	1 111	59	-
598	Shikundu Secondary (Presidential Project)	Sanitation / SAFE Initiative	Collins Chabane	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	3 000	-	-	2 850	150
599	Shirilele Secondary	Sanitation / SAFE Initiative	Collins Chabane	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	2 790	-	-	2 650	140
600	Shondoni Secondary	Sanitation	Thulamela	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	890	-	845	45	-
601	Sigonde Primary	Major Infrastructure	Musina	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	10 000	-	5 000	4 500	500
602	Sithumani Primary	Sanitation	Makhado	ES	Infrastructure Development	Pre Feasibility	Individual Project	01/04/2021	31/03/2023	2 000	-	-	-	1 900
603	SIYANDANI PRIMARY	Sanitation	Greater Giyani	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 890	-	-	1 795	95
604	Snell Phoshoko Primary	Sanitation / SAFE Initiative	Polokwane	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	4 110	-	-	3 904	206
605	Soka Leholo Primary School	Sanitation	Molemole	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2022	900	-	-	-	870
606	SOKALI PRIMARY	Sanitation	Elias Motsoaledi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 170	-	-	1 111	59
607	Solomon Mahlangu Secondary	Major Infrastructure	Modimolle	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	6 500	-	-	-	6 175
608	Sterkrivier Combined	Major Infrastructure	Mogalakwena	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2020	10 832	10 290	542	-	-
609	Sudzulusani Primary	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 440	-	-	1 368	72
610	Sukumani Kundani Secondary	Major Infrastructure	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	8 900	-	-	-	5 000
611	Sunduza - Mhinga Primary (Merging with Mhinga Primary at Sundaza Site)	Water and Sanitation	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	4 140	-	3 933	207	-
612	Sunduza – Mhinga Primary (Merging with Mhinga Primary at Sundaza Site)	Major Infrastructure	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2023	19 300	-	5 000	9 635	3 700
613	Swobani Secondary (To be merged with Tshirululuni Secondary)	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	2 620	-	-	2 489	131
614	TAULOME PRIMARY	Sanitation	Greater Letaba	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	-	1 197
615	TETEMA SECONDARY	Sanitation	Mogalakwena	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 080	-	-	1 026	54
616	Thaba Dora Primary	Sanitation	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	3 430	-	3 258	172	-
617	Thabakgone Primary	Water and Sanitation	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 340	-	1 273	67	-
618	Thabane Primary	Major Infrastructure	Fetakgomo-Greater Tubatse	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	12 000	-	6 015	5 350	650
619	Thabane Primary	Water, Sanitation and Fencing	Fetakgomo-Greater Tubatse	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	3 000	-	2 850	150	-
620	Thabang Secondary	Fencing	Lephalale	EIG	Infrastructure Development	On Tender	Individual	01/04/2020	31/03/2022	920	-	-	874	46
621	Thabisong Primary	Sanitation	Greater Letaba	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 920	-	1 519	96	-
622	Thakgalang Primary	Water and Sanitation	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	3 120	-	-	2 964	156
623	Thase Secondary	Fencing	Thulamela	EIG	Infrastructure Development	On Tender	Individual	01/04/2020	31/03/2022	920	-	-	874	46
624	Thinashaka Secondary	Sanitation	Thulamela	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 500	-	1 425	75	-

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
												2019/20	2020/21	2021/22
625	Thokwane Primary	Sanitation	Greater Tubatse Fetakgomo	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 340	-	-	-	2 223
626	Thomo 2 Primary (Phase 1)	Sanitation / SAFE Initiative	Polokwane	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	3 930	-	-	3 733	197
627	Thomo 2 Primary (Phase 1)	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	10 000	-	-	-	5 000
628	THOROMETSANE PRIMARY	Sanitation	Fetakgomo - Greater Tubatse	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	-	1 197
629	Thoto Primary	Sanitation	Makhuduthamaga	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 800	-	-	-	1 710
630	Tibanefontein Primary	Sanitation	Aganang	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	2 160	-	-	2 052	108
631	Timangeni Primnary	Sanitation	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	840	-	-	798	42
632	Tintela Primary	Major Infrastructure	Lepelle Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	11 500	-	-	-	6 000
633	TISANA PRIMARY	Sanitation	Makhuduthamaga	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	-	1 624	86
634	Tjetje Technical Secondary	Major Infrastructure	Elias Motsoaledi	EIG	Infrastructure Development	76% -99%	Individual	01/04/2016	31/03/2021	19 219	12 820	3 097	960	-
635	Tlangelani Primary	Sanitation	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 120	-	1 064	56	-
636	Tlhona Sedimong Primary	Water, Sanitation and Fencing	Blouberg	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 440	-	2 318	122	-
637	Tlou - Matlala Secondary	Fencing	Mogalakwena	EIG	Infrastructure Development	On Tender	Individual	01/04/2020	31/03/2022	920	-	-	874	46
638	TOMBOLAGOLE SECONDARY	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	-	1 197
639	Tondani Primary	Fencing	Makhado	EIG	Infrastructure Development	On Tender	Individual	01/04/2020	31/03/2022	920	-	-	874	46
640	TSATANE PRIMARY	Sanitation	Makhuduthamaga	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 890	-	-	1 795	95
641	Tseane Secondary	Sanitation	Greater Letaba	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	2 610	-	-	2 479	131
642	TSHALA SECONDARY	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	-	1 197
643	Tshandama Primary	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 520	-	-	-	2 394
644	Tshebedi Secondary (Now Konyama primary)	Fencing	Mogalakwena	EIG	Infrastructure Development	On Tender	Individual	01/04/2020	31/03/2022	920	-	-	874	46
645	Tsheesebe Primary	Fencing	Lephalale	EIG	Infrastructure Development	On Tender	Individual	01/04/2020	31/03/2022	920	-	-	874	46
646	TSHEGE SECONDARY	Sanitation	Makhuduthamaga	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	-	1 197
647	Tshehlwaneng Secondary	Major Infrastructure	Makhuduthamaga	EIG	Infrastructure Development	76% -99%	Individual	01/04/2016	31/03/2020	30 327	25 571	2 756	-	-
648	Tshembani Primary (on hold with IDT)	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	13 600	-	-	-	6 000
649	Tshianane Secondary	Sanitation / SAFE Initiative	Makhado	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	1 000	-	-	950	50
650	TSHIDONGOLOLWE PRIMARY	Sanitation	Mutale	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 890	-	-	1 795	95
651	Tshifulanani Primary	Sanitation	Makhado	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 030	-	978	52	-
652	TSHIHENI PRIMARY	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	01/04/2023	1 350	-	-	-	1 282
653	Tshiilaho Primary merging with Masethe at Tshiilaho Campus)	Major Infrastructure	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	7 000	-	-	-	6 650

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												2019/20	2020/21	2021/22
654	Tshikambe Primary	Sanitation	Thulamela	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	890	-	845	45	-
655	Tshikhovhokhovho Primary	Sanitation	Thulamela	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	890	-	-	-	845
656	TSHIKIWANI PRIMARY	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	01/04/2023	1 350	-	-	-	1 282
657	TSHILAMBUVHE PRIMARY	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	-	1 624	86
658	Tshilapfene Primary	Sanitation	Thulamela	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	800	-	-	-	760
659	Tshiluwi Primary	Sanitation	Makhado	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 800	-	-	-	1 710
660	Tshilwavhusiku Junior Primary	Sanitation	Makhado	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 460	-	1 387	73	-
661	Tshimbupfe Secondary	Sanitation	Makhado	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 800	-	-	-	1 710
662	Tshimedzwa Primary	Sanitation	Thulamela	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 310	-	1 244	66	-
663	Tshinange Secondary	Major Infrastructure	Makhado	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2020	23 416	22 245	1 171	-	-
664	TSHINO PRIMARY	Sanitation	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	-	1 624	86
665	TSHIRELETSO SECONDARY	Sanitation	Lephalale	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 260	-	-	-	1 197
666	Tshirenzheni Primary	Sanitation	Makhado	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 170	-	1 111	59	-
667	Tshirunzanani Primary	Sanitation	Makhado	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 170	-	1 111	59	-
668	TSHIUNGANI PRIMARY	Sanitation	Mutale	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	01/04/2023	1 350	-	-	-	1 282
669	Tshivhazwaulu Primary	Sanitation	Makhado	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 891	-	2 746	145	-
670	Tshivhilidulu Primary	Sanitation	Makhado	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 500	-	1 425	75	-
671	Tshivhilwi Primary	Sanitation	Thulamela	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	890	-	845	45	-
672	Tshwatlhakge Primary	Sanitation / SAFE Initiative	Makhuduthamaga	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	4 000	-	-	3 800	200
673	Tsimanyane Primary	Sanitation	Ephraim Mogale	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	2 250	-	-	-	2 137
674	TSWERA PRIMARY	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 710	-	-	1 624	86
675	Twanani Primary	Fencing and Sanitation	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	800	-	760	40	-
676	Unity Primary (Phase 1)	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	12 000	-	6 600	4 800	600
677	Utjane Primary	Sanitation	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 530	-	-	1 453	77
678	Vari Primary	Water and Sanitation	Makhado	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 580	-	1 501	79	-
679	Waterberg Secondary	Major Infrastructure	Mogalakwena	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	8 000	-	-	-	5 700
680	Waterval Secondary	Major Infrastructure	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	9 900	-	-	-	5 860
681	Wayeni Primary	Major Infrastructure	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	8 000	-	-	-	7 600
682	Xihoko Primary	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 200	-	1 140	60	-

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												2019/20	2020/21	2021/22
683	Ximunwana Secondary	Sanitation / SAFE Initiative	Collins Chabane	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	2 610	-	-	2 479	131
684	Ysterberg Primary School	Major Infrastructure	Thabazimbi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	7 314	-	-	-	6 349
685	Zamazama Secondary	Sanitation / SAFE Initiative	Elias Motsoaledi	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	1 500	-	-	1 425	75
686	Zenzeleni Secondary	Sanitation / SAFE Initiative	Elias Motsoaledi	EIG	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	1 100	-	-	1 045	55
Total Upgrades and additions										**2 738 738**	**425 948**	**475 012**	**615 794**	**775 588**
3. Rehabilitation and refurbishment														
687	Favasi Primary	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	76% -99%	Individual	01/04/2017	31/03/2019	5 229	3 541	1 426	262	-
688	Gaza Primary	Major Infrastructure	Ba-Phalaborwa	EIG	Infrastructure Development	76% -99%	Individual	01/04/2016	31/03/2021	6 607	5 605	672	330	-
689	Kelekese Secondary	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2015	31/03/2020	9 270	8 806	464	-	-
690	Khakhala Primary	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	76% -99%	Individual	01/04/2017	31/03/2020	5 769	3 919	862	288	-
691	Khwara Secondary	Major Infrastructure	Makhado	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	12 000	-	6 000	5 400	600
692	Lebone Special School (Phase 1)	Major Infrastructure	Mogalakwena	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	14 000	-	-	-	6 000
693	Leduma Mahume (At old Moreku Secondary site)	Major Infrastructure	Makhuduthamaga	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	3 000	-	2 850	150	-
694	Lorraine Banareng Primary (Phase 1)	Major Infrastructure	Maruleng	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2020	5 079	4 825	254	-	-
695	M.K. Khambani Primary Phase 2	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2017	31/03/2020	23 609	20 000	1 181	-	-
696	M.R. Mamabolo Secondary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	8 000	-	5 000	2 600	400
697	Magulasavi Secondary	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	76% -99%	Individual	01/04/2017	31/03/2021	7 350	3 284	2 000	368	-
698	Mahumani Secondary	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2023	18 000	-	6 000	8 000	3 100
699	Makgoabe Primary	Major Infrastructure	Makhuduthamaga	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2020	9 218	7 879	460	-	-
700	Makofane Primary	Major Infrastructure	Fetakgomo-Greater Tubatse	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	8 000	-	5 000	2 600	400
701	Mangomani Primary	Sanitation	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 310	-	-	-	1 244
702	Maphusha Secondary (Phase 1)	Major Infrastructure (Classrooms, Admin blocks, Nutrition Centres etc.)	Greater Giyani	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	7 000	-	6 407	350	-
703	Modishane Primary	Major Infrastructure	Makhuduthamaga	EIG	Infrastructure Development	26% - 50%	Individual	01/04/2016	31/03/2021	9 592	4 290	4 882	480	-
704	Mokhari Secondary	Major Infrastructure	Mookgopong	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	11 200	-	6 000	4 640	560
705	Mpelegeng Primary	Major Infrastructure	Makhuduthamaga	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	15 000	-	6 000	8 250	750
706	Mutshutshu Secondary	Sanitation	Thulamela	ES	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	1 800	-	-	-	1 710
707	Ntebeleleng Primary	Major Infrastructure	Mogalakwena	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	7 500	-	-	-	7 125
708	Thambisa Secondary	Major Infrastructure	Collins Chabane	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2020	16 242	15 430	812	-	-
709	Thobela Primary School	Major Infrastructure	Elias Motsoaledi	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2020	529	502	27	-	-

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
												2019/20	2020/21	2021/22
710	Ukuthula Primary	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	10 926	-	6 000	4 380	546
Total Rehabilitation and refurbishment										**216 230**	**78 081**	**62 297**	**38 098**	**22 435**
4. Maintenance and repairs														
711	Alf Makaleng Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	76% -99%	Individual	01/04/2016	31/03/2020	28 065	25 739	1 403	923	-
712	Thomo 1 Primary	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	On Tender	Individual	01/04/2021	31/03/2023	14 280	-	-	-	7 322
713	Akani Secondary	Water and Sanitation	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	3 000	-	2 850	150	-
714	Akani Secondary	Water and Sanitation	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 500	-	1 425	75	-
715	Alapha Secondary	Major Infrastructure	Blouberg	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	5 000	-	-	4 740	250
716	Alldays Primary (Phase 2)	Major Infrastructure	Blouberg	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	10 000	-	5 000	4 500	500
717	B.K. Matlala Secondary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	15 425	1 479	6 994	6 210	772
718	Baithuti Mohlahledi Primary	Major Infrastructure	Makhuduthamaga	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	8 250	-	-	6 115	1 709
719	Bale Primary	Major Infrastructure	Musina	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	5 500	-	5 225	275	-
720	Bogwasha Primary	Major Infrastructure	Greater Tubatse	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	13 100	-	-	-	6 000
721	Dibeng Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	12 480	-	6 000	5 856	624
722	Dikoloi Secondary	Major Infrastructure	Blouberg	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	11 800	-	6 000	5 210	590
723	Diphale Secondary	Major Infrastructure	Makhuduthamaga	EIG	Infrastructure Development	76% -99%	Individual	01/04/2017	31/03/2019	6 356	5 445	911	-	-
724	Diphuti Primary	Major Infrastructure	Maruleng	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2021	31/03/2025	20 000	-	-	-	8 000
725	Ekucathuleni Primary	Major Infrastructure	Elias Motsoaledi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	11 800	-	-	-	6 000
726	Flora Park Comprehensive Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	5 400	-	5 130	270	-
727	George Moragula Secondary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	76% -99%	Individual	01/04/2017	31/03/2020	16 276	10 378	2 498	-	-
728	Capricorn North District Office	Major Infrastructure	Polokwane	ES	Infrastructure Development	On Tender	Individual	01/04/2018	31/03/2020	784	-	39	-	-
729	Hatlani Muyexe Secondary	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	8 000	-	5 000	2 600	400
730	Hawuka Secondary	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2021	31/03/2024	13 900	-	-	-	6 000
731	Hipambukile Primary	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	10 300	-	-	-	6 000
732	Hluvuka Secondary	Major Infrastructure	Collins Chabane	EIG	Infrastructure Development	76% -99%	Individual	01/04/2016	31/03/2020	17 459	17 176	284	-	-
733	Hututu Secondary	Major Infrastructure	Ephraim Mogale	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2021	31/03/2025	20 000	-	-	-	4 622
734	Ivy Park Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	8 400	-	5 000	2 980	420
735	John Xikundu Primary	Major Infrastructure	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	10 000	-	5 000	4 500	500
736	Kgagatlou Secondary	Major Infrastructure	Lepelle Nkumpi	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2020	38 623	33 412	4 211	-	-
737	Kgakoa Primary	Water and Sanitation	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 610	-	1 479	131	-

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												2019/20	2020/21	2021/22
738	Kgalushi Secondary	Major Infrastructure	Blouberg	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2021	31/03/2024	11 000	-	-	-	6 000
739	Lebowakgomo Circuit Office	Major Infrastructure	Lepelle Nkumpi	ES	Infrastructure Development	Feasibility	Individual	01/04/2021	31/03/2022	1 348	-	-	-	1 348
740	Mogodumo Circuit Office	Major Infrastructure	Lepelle Nkumpi	ES	Infrastructure Development	Feasibility	Individual	01/04/2021	31/03/2023	1 348	-	-	-	1 074
741	Shamavunga Circuit Office	Major Infrastructure	Greater Giyani	ES	Infrastructure Development	Feasibility	Individual	01/04/2020	31/03/2022	1 927	-	-	1 653	274
742	Vlakfontein Circuit Office	Major Infrastructure	Polokwane	ES	Infrastructure Development	Feasibility	Individual	01/04/2019	31/03/2021	1 826	-	1 552	274	-
743	Head Office 113 Biccard Street	Major Infrastructure	Polokwane	ES	Infrastructure Development	On Tender	Individual	01/04/2018	31/03/2020	792	-	40	-	-
744	Kgolouthwana Secondary	Major Infrastructure	Blouberg	EIG	Infrastructure Development	26% - 50%	Individual	01/04/2016	31/03/2020	18 443	6 425	4 018	-	-
745	Khekhutini Primary	Major Infrastructure	Greater Letaba	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2020	31/03/2019	10 000	-	-	-	5 000
746	Khomanani Mbhalati Secondary	Water	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	600	-	570	30	-
747	Khumelong Primary	Major Infrastructure	Greater Letaba	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2023	13 000	-	6 000	6 350	650
748	Khunwana Primary	Major Infrastructure	Molemole	EIG	Infrastructure Development	76% -99%	Individual	01/04/2017	31/03/2020	13 517	10 803	676	-	-
749	Kolobetona Secondary	Major Infrastructure	Greater Letaba	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	10 000	-	5 000	4 500	500
750	Kopa Secondary	Major Infrastructure	Elias Motsoaledi	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	14 750	-	5 000	9 012	738
751	Laerskool Phalaborwa Noord Primary	Eradication of asbestos structures	Ba-Phalaborwa	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	15 000	-	-	-	8 000
752	Lekala Secondary	Major Infrastructure	Elias Motsoaledi	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2020	12 059	8 000	603	-	-
753	Letheba Secondary	Major Infrastructure	Molemole	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	10 900	-	-	-	5 000
754	Lupedze Primary	Major Infrastructure	Makhado	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2020	6 043	4 000	302	-	-
755	Maahlamele Secondary	Major Infrastructure	Maruleng	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2021	31/03/2023	7 750	-	-	-	7 362
756	Mabine Primary	Water and Sanitation	Ba-Phalaborwa	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 000	-	1 900	100	-
757	Maditsi Secondary	Major Infrastructure	Lepelle Nkumpi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2020	31/03/2019	3 250	-	-	3 087	163
758	Madzikuse Primary (Presidential Project)	Major Infrastructure	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	10 580	-	6 000	4 051	529
759	Magaedisha secondary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	76% -99%	Individual	01/04/2017	31/03/2021	23 966	19 334	1 434	1 198	-
760	Mahagala Primary	Major Infrastructure	Thulamela	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2020	6 508	6 182	326	-	-
761	Mahlagaume Primary (Phase 2)	Major Infrastructure	Fetakgomo-Greater Tubatse	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	12 900	-	6 000	6 255	645
762	Mahlora Primary	Water	Mogalakwena	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	490	-	465	25	-
763	Mahumani Secondary	Water and Sanitation	Greater Giyani	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 980	-	1 881	99	-
764	Mahwahwa Secondary (Phase1)	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2022	31/03/2026	20 000	-	-	-	-
765	Makgongoana Secondary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	8 000	-	5 000	2 600	400
766	Makgopele Secondary	Major Infrastructure	Greater Letaba	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2020	4 000	-	3 800	200	-

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												2019/20	2020/21	2021/22
767	Makhwese Secondary	Major Infrastructure	Fetakgomo-Greater Tubatse	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	11 200	-	6 000	4 640	560
768	Malenga Secondary	Water and Sanitation	Greater Letaba	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 725	-	1 639	86	-
769	Mammoka Secondary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	11 320	-	-	-	6 000
770	Mamogege Secondary	Major Infrastructure	Fetakgomo-Greater Tubatse	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2017	31/03/2020	3 744	2 961	187	-	-
771	Mang - Le - Mang Secondary	Major Infrastructure	Elias Motsoaledi	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	15 000	-	6 000	8 250	750
772	Mankopane Primary	Sanitation	Fetakgomo-Greater Tubatse	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 800	-	-	1 710	90
773	Mankopane Primary	Major Infrastructure	Fetakgomo-Greater Tubatse	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	10 300	-	-	-	5 000
774	Malamulele Cluster Circuit Office	Major Infrastructure	Collins Chabane	ES	Infrastructure Development	On Tender	Individual	01/04/2018	31/03/2020	787	-	39	-	-
775	Manoke Secondary	Major Infrastructure	Fetakgomo-Greater Tubatse	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2017	31/03/2020	31 367	27 000	1 568	-	-
776	Maphusha Secondary (Phase 2)	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2021	31/03/2024	4 500	-	-	-	4 275
777	Marken Primary	Sanitation	Mogalakwena	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	986	-	936	50	-
778	Masha Primary	Major Infrastructure	Fetakgomo-Greater Tubatse	EIG	Infrastructure Development	76% -99%	Individual	01/04/2017	31/03/2020	31 578	27 000	1 579	-	-
779	Mashile Primary	Sanitation	Makhuduthamaga	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 620	-	-	1 539	81
780	Mashile Primary	Major Infrastructure	Makhuduthamaga	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	8 200	-	-	-	7 000
781	Mashooro Secondary	Major Infrastructure	Greater Letaba	EIG	Infrastructure Development	76% -99%	Individual	01/04/2017	31/03/2021	28 052	20 000	2 649	1 403	-
782	Mapela District Office	Major Infrastructure	Mogalakwena	ES	Infrastructure Development	On Tender	Individual	01/04/2018	31/03/2020	784	-	39	-	-
783	Matimu Secondary	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	13 200	-	6 000	6 490	710
784	Matleu Primary	Major Infrastructure	Fetakgomo-Greater Tubatse	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	5 750	-	-	5 462	288
785	Matokane Secondary	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	15 000	-	6 000	8 250	750
786	Matsambu Secondary	Water	Greater Giyani	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	600	-	570	30	-
787	Matshele Secondary	Major Infrastructure	Makhuduthamaga	EIG	Infrastructure Development	76% -99%	Individual	01/04/2016	31/03/2021	7 464	3 684	2 206	374	-
788	Maune Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2017	31/03/2020	18 172	17 263	909	-	-
789	Mayeke Primary	Major Infrastructure	Collins Chabane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	8 100	-	-	-	7 695
790	Mmakgotlo Primary	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	12 350	-	6 000	5 732	618
791	Mmantotole Primary	Major Infrastructure	Blouberg	EIG	Infrastructure Development	76% -99%	Individual	01/04/2017	31/03/2020	9 947	7 000	498	-	-
792	Mmantutule Secondary	Major Infrastructure	Mogalakwena	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2017	31/03/2019	6 970	6 621	349	-	-
793	Mmasesha Primary	Water and Sanitation	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 200	-	2 090	110	-
794	Mohlapetse Secondary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	76% -99%	Individual	01/04/2017	31/03/2021	23 729	13 135	4 407	1 187	-
795	Mohlatlego Machaba Secondary	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	76% -99%	Individual	01/04/2016	31/03/2021	17 689	8 133	4 671	885	-

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												2019/20	2020/21	2021/22
796	Mokgeretli Secondary	Major Infrastructure	Makhuduthamaga	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2019	9 507	9 029	478	-	-
797	Molai Jubilee Secondary	Major Infrastructure	Greater Letaba	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	12 000	-	6 000	5 400	600
798	Moleshatlou Secondary	Major Infrastructure	Makhuduthamaga	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	10 700	-	6 000	4 165	535
799	Mogalakwena District Office	Major Infrastructure	Mogalakwena	ES	Infrastructure Development	On Tender	Individual	01/04/2018	31/03/2020	784	-	39	-	-
800	Monyong Secondary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	10 000	-	5 000	4 500	500
801	Moosrivier Primary	Major Infrastructure	Elias Motsoaledi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	10 100	-	-	-	6 000
802	Morethushe Primary	Major Infrastructure	Fetakgomo-Greater Tubatse	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	6 770	-	-	-	6 431
803	Motloulela Secondary	Major Infrastructure	Fetakgomo-Greater Tubatse	EIG	Infrastructure Development	76% -99%	Individual	01/04/2017	31/03/2020	13 552	9 234	678	-	-
804	Motsatsi Primary	Major Infrastructure	Makhuduthamaga	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2021	31/03/2023	6 000	-	-	-	5 700
805	Motsepe Primary	Major Infrastructure	Fetakgomo-Greater Tubatse	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2017	31/03/2020	19 247	18 324	923	-	-
806	Motupakgomo Primary	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2017	31/03/2020	41 833	39 772	2 092	-	-
807	Mpadi Secondary	Major Infrastructure	Mogalakwena	EIG	Infrastructure Development	Bid Adjudication	Individual	01/04/2017	31/03/2022	21 640	1 155	6 000	10 558	6 000
808	Mopani District Office	Major Infrastructure	Greater Giyani	ES	Infrastructure Development	On Tender	Individual	01/04/2018	31/03/2020	784	-	39	-	-
809	Mpandeli Secondary	Major Infrastructure	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	13 000	-	-	-	6 000
810	Mphareng Junior Primary (Phase 1)	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	8 000	-	-	7 372	628
811	Mphareng Junior Primary (Phase 2)	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	9 120	-	-	-	6 000
812	Mphathele Primary	Major Infrastructure	Thulamela	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	4 500	-	-	-	4 275
813	Mphetsebe Secondary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	9 312	-	-	-	5 000
814	Nahakwe Secondary Phase 2	Major Infrastructure	Greater Letaba	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	2 000	-	-	1 900	100
815	Naledi ya Meso Secondary	Major Infrastructure	Elias Motsoaledi	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	7 500	-	5 000	2 125	375
816	Nare Secondary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	9 800	-	-	-	6 000
817	Ndzalama Primary	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	10 000	-	5 000	4 500	500
818	Nghalalume Primary	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2017	31/03/2020	7 439	6 261	372	-	-
819	Ngwanalaka Secondary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	12 000	-	6 000	5 400	600
820	Nhombelani Primary	Water and Sanitation	Collins Chabane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	2 760	-	-	2 622	138
821	Nhombelani Primary	Major Infrastructure	Collins Chabane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2023	6 300	-	-	-	5 900
822	Nkakabidi Secondary	Major Infrastructure	Mogalakwena	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2020	27 505	22 900	1 376	-	-
823	Nkgonyeletse Secondary	Sanitation	Makhuduthamaga	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2020	31/03/2022	2 800	-	-	2 660	140
824	Nkgonyeletse Secondary	Major Infrastructure	Makhuduthamaga	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2021	31/03/2024	10 900	-	-	-	6 000

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
												2019/20	2020/21	2021/22
825	Nkota Secondary	Major Infrastructure	Fetakgomo-Greater Tubatse	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	5 100	-	-	4 810	290
826	Nkuri Primary	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2020	11 281	9 059	265	-	-
827	Nombelani Primary	Major Infrastructure	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	9 000	-	5 000	3 550	450
828	Nthsebele Secondary	Major Infrastructure	Makhuduthamaga	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2021	31/03/2024	9 250	-	-	-	6 000
829	Nyiko Primary (Phase 1)	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	8 000	-	-	-	7 600
830	Nyiko Primary (Phase 2)	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	5 590	-	-	-	5 310
831	Nyumbani Secondary	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	12 700	-	-	-	6 000
832	Onane Primary	Major Infrastructure	Elias Motsoaledi	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	7 000	-	6 650	350	-
833	Ooghoek Primary	Major Infrastructure	Greater Letaba	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2022	31/03/2026	20 000	-	-	-	-
834	Petamukanda Primary	Major Infrastructure	Makhado	EIG	Infrastructure Development	76% -99%	Individual	01/04/2016	31/03/2021	24 412	14 805	3 386	1 221	-
835	Pezunga Secondary	Major Infrastructure	Ephraim Mogale	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2019	5 000	-	-	4 750	250
836	Phaphamani Primary	Major Infrastructure	Elias Motsoaledi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2021	31/03/2024	7 000	-	-	-	6 650
837	Phasoane Secondary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2021	31/03/2024	8 250	-	-	-	5 000
838	Phetole Primary	Major Infrastructure	Greater Letaba	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	8 600	-	-	-	6 000
839	Phoko Primary	Major Infrastructure	Fetakgomo-Greater Tubatse	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2017	31/03/2019	12 748	8 896	638	-	-
840	Phooko Primary	Major Infrastructure	Elias Motsoaledi	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	8 500	-	5 000	3 075	425
841	Phuti Makibelo Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	11 200	-	-	-	6 000
842	Phutlo Secondary	Major Infrastructure	Lepelle Nkumpi	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2019	8 021	7 619	402	-	-
843	Potlake Secondary	Major Infrastructure (Classrooms, Admin blocks, Nutrition Centres etc.)	Greater Tubatse Fetakgomo	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	12 000	-	6 000	5 400	600
844	Potokela Primary	Major Infrastructure	Blouberg	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	10 340	-	6 000	3 823	517
845	Professor Muhlava Shiluvana Secondary	Sanitation	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	1 170	-	-	1 111	59
846	Professor Muhlava Shiluvana Secondary	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	4 900	-	-	-	4 655
847	Rakgoatha Primary	Major Infrastructure	Lepelle Nkumpi	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	7 600	-	5 000	2 220	380
848	Ramakanyane Secondary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	76% -99%	Individual	01/04/2016	31/03/2020	15 635	11 840	782	-	-
849	Ramatsetse Primary	Major Infrastructure	Elias Motsoaledi	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	8 500	-	5 000	3 075	425
850	Ramollo Primary (Phase 1)	Major Infrastructure	Greater Letaba	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2021	31/03/2024	6 000	-	-	-	5 700
851	Rantobeng Secondary	Major Infrastructure	Makhuduthamaga	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2023	18 000	-	6 000	8 000	3 100
852	Rasema Secondary	Sanitation	Molemole	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	2 710	-	-	2 574	136

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
												2019/20	2020/21	2021/22
853	Raserite Primary	Sanitation	Lephalale	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	1 019	-	968	51	-
854	Rebone Secondary	Major Infrastructure	Makhuduthamaga	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	15 800	-	6 000	9 010	790
855	Rebone Secondary	Sanitation	Makhuduthamaga	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	2 560	-	2 432	128	-
856	Rekhuditse Secondary	Major Infrastructure	Ephraim Mogale	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	9 000	-	-	-	6 000
857	Rethabile Primary	Major Infrastructure	Ba-Phalaborwa	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2020	16 720	14 598	836	-	-
858	Rev. M.P. Malatji Primary	Water and Sanitation	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	3 000	-	2 850	150	-
859	Rhida Primary	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2022	31/03/2026	20 000	-	-	-	-
860	Ripambeta Secondary	Major Infrastructure	Collins Chabane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	6 000	-	-	-	5 200
861	Rita Primary	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	76% -99%	Individual	01/04/2016	31/03/2021	24 421	18 020	3 010	1 221	-
862	S.J. Van Der Merwe Technical Secondary	Major Infrastructure	Lepelle Nkumpi	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2018	11 868	10 969	901	-	-
863	Samuel Thema Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2019	13 053	12 400	653	-	-
864	Schoonoord Cluster Circuit Office	Major Infrastructure	Makhuduthamaga	ES	Infrastructure Development	On Tender	Individual	01/04/2018	31/03/2020	784	-	39	-	-
865	Sefotwnane Primary	Sanitation	Blouberg	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2020	31/03/2022	2 710	-	-	2 574	136
866	Sefotwnane Primary	Major Infrastructure	Blouberg	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2021	31/03/2024	5 100	-	-	-	4 845
867	Selatole Secondary	Major Infrastructure	Fetakgomo-Greater Tubatse	EIG	Infrastructure Development	76% -99%	Individual	01/04/2016	31/03/2019	4 643	4 132	511	-	-
868	Senwane Secondary	Major Infrastructure	Mogalakwena	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2017	31/03/2019	2 000	1 900	100	-	-
869	Seoka Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2017	31/03/2019	7 310	7 068	244	-	-
870	Seripa Secondary	Major Infrastructure	Molemole	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2021	31/03/2024	5 700	-	-	-	5 415
871	Serurubele Secondary	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	10 900	-	-	-	5 000
872	Shirilele Secondary	Major Infrastructure	Collins Chabane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	3 600	-	-	-	3 420
873	Shorwane Secondary	Major Infrastructure	Fetakgomo-Greater Tubatse	EIG	Infrastructure Development	26% - 50%	Individual	01/04/2016	31/03/2021	12 739	2 458	5 890	637	-
874	Sinthumule Secondary	Major Infrastructure	Makhado	EIG	Infrastructure Development	76% -99%	Individual	01/04/2016	31/03/2019	23 824	17 648	1 192	-	-
875	Sisabonga Primary	Major Infrastructure	Elias Motsoaledi	EIG	Infrastructure Development	76% -99%	Individual	01/04/2016	31/03/2020	8 146	5 000	407	-	-
876	Solani Primary	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	76% -99%	Individual	01/04/2016	31/03/2020	11 569	5 309	579	-	-
877	St. Josefs Technical Secondary School (Presidential Project)	Fencing, water and Sanitation	Elias Motsoaledi	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	3 075	-	1 916	154	-
878	St. Josefs Technical Secondary School (Presidential Project)	Major Infrastructure	Elias Motsoaledi	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	12 000	-	6 000	5 400	600
879	St. Paul Secondary	Major Infrastructure	Elias Motsoaledi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2020	31/03/2019	20 000	-	-	8 000	11 000
880	Thaba Dora Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	8 000	-	-	-	5 000
881	Thabakgone Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2021	7 000	-	6 650	350	-

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
												2019/20	2020/21	2021/22
882	Thabakhubedu Primary	Major Infrastructure	Elias Motsoaledi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Packaged	01/04/2021	31/03/2024	17 000	-	-	-	8 100
883	Thakgalang Primary	Major Infrastructure	Polokwane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	11 800	-	-	-	6 000
884	Tivanani Primary	Major Infrastructure	Collins Chabane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	13 320	-	-	-	6 000
885	Tjiane Primary	Major Infrastructure	Lepelle Nkumpi	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2020	15 626	14 844	782	-	-
886	Tlakulani Secondary	Major Infrastructure	Greater Giyani	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2020	18 017	17 116	901	-	-
887	Tlhelani Primary	Major Infrastructure	Collins Chabane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	8 750	-	-	-	6 000
888	Tlou-kwena Primary	Major Infrastructure	Elias Motsoaledi	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	6 900	-	-	-	6 555
889	Tseane Secondary	Major Infrastructure	Greater Letaba	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	10 100	-	-	-	5 000
890	Tseke Primary	Sanitation	Fetakgomo-Greater Tubatse	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2020	31/03/2022	2 940	-	-	2 793	147
891	Tseke Primary	Major Infrastructure	Fetakgomo-Greater Tubatse	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	5 400	-	-	-	5 130
892	Tshamiseka Primary	Major Infrastructure	Collins Chabane	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	7 114	-	6 000	718	396
893	Tshapinda Primary	Major Infrastructure	Musina	EIG	Infrastructure Development	On Tender	Individual	01/04/2019	31/03/2022	12 000	-	6 000	5 400	600
894	Tshikonelo Primary (Presidential Project)	Major Infrastructure	Collins Chabane	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	11 500	-	-	-	6 000
895	Tshikuwi Primary	Major Infrastructure	Makhado	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2020	28 176	22 311	1 409	-	-
896	Tshilwavhusiku Razwimisani Special School	Major Infrastructure	Makhado	EIG	Infrastructure Development	76% -99%	Individual	01/04/2016	31/03/2018	11 916	7 087	2 233	596	-
897	Tshisaphungo Primary	Major Infrastructure	Makhado	EIG	Infrastructure Development	Practical Completion	Individual	01/04/2016	31/03/2018	8 185	7 776	409	-	-
898	Unity Primary (Phase 2)	Major Infrastructure	Greater Tzaneen	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	7 910	-	-	-	7 514
899	Vhulaudzi Secondary	Major Infrastructure	Makhado	EIG	Infrastructure Development	Stage 4: Concept & Viability Report	Individual Project	01/04/2021	31/03/2024	6 700	-	-	-	6 365
Total Maintenance and repairs										**1 916 674**	**608 700**	**323 384**	**262 510**	**365 391**
Total Education Infrastructure										**5 927 109**	**1 356 143**	**1 051 986**	**1 177 394**	**1 369 032**

Vote 04: Department of Agriculture and Rural Development

Table B5: Infrastructure payments / estimates by category

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Number	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
												2019/20	2020/21	2021/22
1. New infrastructure assets														
1	Madzivhandila Horticulture Development	Installation of irrigation systems	Thulamela	CASP-Colleges	7	Design	Individual project	01/04/2018	30/09/2019	5 000	-	2 500	250	-
2	Madzivhandila sporting facilities	Construction of sporting facilities	Thulamela	ES-Colleges	7	Specification	Individual project	01/04/2018	15/03/2021	8 000	500	-	1 000	1 055
3	Madzivhandila Layer House Development	Construction of poultry structures	Thulamela	CASP-Colleges	3	Specification	Individual project	01/04/2018	15/09/2018	5 000	-	800	143	-
4	Madzivhandila Agro-Processing workshop	Workshop complex for mechanisation courses	Thulamela	ES-Colleges	7	Design	Individual project	01/04/2018	31/03/2019	4 000	-	3 800	380	211
5	Madzi Lecture room	2X100 student lecture room with ablution blocks	Thulamela	ES-Colleges	7	Construction	Individual project	02/12/2016	31 June 2018	26 306	3 347	-	2 000	-
6	Madzi Lecture room	Construction	Thulamela	CASP-Colleges	3	Construction	Individual project	16/12/2016	25/03/2019	35 277	32 070	1 350	-	-
7	Madzivhandila 50-student classroom at Lwamondo	Classroom (50 students), abblution and offices at Lwamondo.	Thulamela	ES-Colleges	7	Documenation	Individual project	01/04/2019	01/03/2020	3 763	-	-	1 200	1 266
8	Madzivhandila Admin strongroom	Admin strongroom	Thulamela	ES-Colleges	7	Documenation	Individual project	01/04/2018	01/09/2018	627	-	-	27	300
9	Madzivhandila Medicine storage for Lwamondo	Medicine storage room for Lwamondo	Thulamela	ES-Colleges	7	Documenation	Individual project	01/04/2018	01/09/2018	627	-	-	27	28
10	Madzivhandila storeroom for fertilizer and chemicals	Storeroom for fertilizer and chemical store	Thulamela	ES-Colleges	7	Documenation	Individual project	01/04/2018	01/09/2018	1 254	-	-	1 254	125
11	Madzivhandila Machinery shed for main campus	Machinery shed for main campus mechanisation	Thulamela	ES-Colleges	7	Documenation	Individual project	01/04/2019	01/03/2021	5 000	331	-	1 000	1 055
12	Madzivhandila Machinery shed for Lwamondo	Machinery shed for Lwamondo mechanisation	Thulamela	ES-Colleges	7	Documenation	Individual project	01/04/2021	01/03/2022	1 004	-	-	500	528
13	Tompi Seleka Bio-diesel	Bio-diesel Processing project	Greater Marble Hall	ES-Colleges	7	Documenation	Individual project	01/08/2018	01/11/2019	8 000	2 000	8 000	800	-
14	Tompi Seleka new Library and 24 hr study centre	New library and 24hr study/computer block	Greater Marble Hall	ES-Colleges	7	Documenation	Individual project	01/04/2020	04/03/2021	41 322	-	-	3 000	1 000
15	Fish processing facility at Tompi Seleka	Completion of of fish processing and packing facility	Ephraim Mogale	CASP	3	Documenation	Individual project	18/02/2016	20/11/2019	13 500	3 354	7 000	700	-
16	Molemole Local Offices	Planning and Construction of office block	Molemole	ES	3	Design	Individual project	01/04/2017	04/09/2020	18 000	-	8 000	9 200	2 720
17	Dzanani service center	Office construction	Makhado	ES	3	Construction	Individual project	09/09/2016	04/09/2017	13 500	4 471	675	1 500	
18	Mara	Construction of Central sewerage for Mara	Makhado	ES	5	Documenation	Individual project	01/04/2015	30/06/2015	120	-	-	1 200	
19	Towoomba	Erecting single quarters for 10 officials	Bela-bela	ES	5	Documenation	Individual project	01/04/2020	20/03/2021	1 800	865	-	1 700	170
20	Ga-Kgatla	Construction of new dam and lined canal	Blouberg	ES	4	Documentattion	Individual project	15/05/2019	31/03/2021	7 000		7 000	2 000	900
Total New infrastructure assets										**199 100**	**46 938**	**39 125**	**27 881**	**9 358**
2. Upgrades and additions														
21	Mara	Livestock water reticulation	Makhado	ES	6	Documenation	Individual project	01/04/2018	20/02/2019	1 000	-	-	1 000	750
22	Turfloop Hatchery	Rehabilitation of Fish Hatchery	Polokwane	ES	3	Design	Individual project	20/08/2018	20/10/2020	21 300	-	12 000	4 300	2 130
23	Madzivhandila upgrade of water supply system at Tshiombo	Upgrading of water supply system at Tshiombo	Thulamela	ES	7	Documenation	Individual project	01/04/2019	01/03/2020	2 000	-	-	1 500	500
24	Madzivhandila Library	Extension of library and computer lab	Thulamela	ES-Colleges	7	Documenation	Individual project	01/04/2012	15/03/2021	4 500	-	-	2 000	2 110
25	Tompi seleka college	Upgrading of oxidation ponds	Greater Marble Hall	ES-Colleges	7	Design	Individual project	01/04/2018	31/03/2019	3 000	-	5 300	530	-

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Number	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
												2019/20	2020/21	2021/22
26	Tompi seleka college aquaculture ponds	Upgrade of aquaculture ponds	Greater Marble Hall	ES-Colleges	7	Design	Individual project	01/10/2019	04/03/2021	18 958	-	3 300	330	
27	Towoomba	Replace outside security fence distance covering 8.5km with electricity	Bela Bela	ES	5	Documentation	Individual project	01/04/2018	04/06/2019	1 500	-	-	1 500	150
28	Mara	Planning - Building of new Office Block (including 6 new offices, store room and lab bloc and other structure	Makhado	ES	5	Documentation	Individual project	01/04/2020	04/06/2021	5 000	-	-	1 200	1 266
29	Towoomba	Repair & upgrade of current cement reservoir	Bela-bela	ES	5	Documentation	Individual project	01/04/2018	04/06/2019	1 200	-	-	1 200	120
Total Upgrades and additions										**58 458**		**20 600**	**13 560**	**7 026**
3. Rehabilitation and refurbishment														
30	Tompi Seleka Poultry Units Renovations	Repairing and renovation of poultry structures	Ephraim Mogale	CASP-Colleges	3	Construction	Individual project	01/04/2017	15/05/2018	2 600	-	97	-	
31	Tompi Seleka Renovation of small stock facility	Repairing and renovation of small-stock structures	Ephraim Mogale	CASP-Colleges	3	Construction	Individual project	01/04/2017	15/05/2018	1 927	-	127	-	
32	Tompi Seleka Milking Parlour	Upgrading of milking parlour	Ephraim Mogale	CASP-Colleges	3	Construction	Individual project	01/04/2017	15/05/2018	2 698	-	175	-	
33	Tompi Kitchen	Upgrading of the dining center and surrounds	Ephraim Mogale	CASP-Colleges	3	Documenation	Individual project	01/04/2018	31/03/2019	2 500	-	-	3 000	
34	Towoomba	Upgrade of toilets in the workshop complex	Bela-bela	ES	5	Documentation	Individual project	01/04/2018	04/06/2019	800	-	-	750	75
35	Tompi Seleka upgrade of 6-storey hostel building	Tender document for six story hostel and rehabilitation of six story building hostel for 230 beds	Greater Marble Hall	CASP-Colleges	3	Documentation	Individual project	01/04/2018	04/11/2020	28 500	-	10 000	15 650	2 850
36	Mara	Maintenance of Cattle handling facilities and drinking troughs	Makhado	ES	5	Documentation	Individual project	19/07/2019	31 April 2020	1 000	-	-	800	200
37	Norjax	Rehabilitation of processing facility	Greater Tzaneen	ES	6	Documentation	Individual project	01/04/2019	31/03/2020	20 000		20 000	-	-
38	Red line	Rehabilitation of red line houses	Mopani	ES		Designs	Packaged project	01/04/2019	31/03/2023	370 000		8 000	9 000	10 000
39	Masalal structure works		Ba-Phalaborwa	ES	6	Documentation	Individual project	01/04/2019	31/03/2020	2 500		2 500	250	-
Total Rehabilitation and refurbishment										**432 525**		**40 899**	**29 450**	**13 125**
4. Maintenance and repairs														
40	Madzivhandila building and fence maintenance	Maintenance of existing hostel building, Admin building, Library building and farm fence	Thulamela	ES-Colleges	7	Documenation	Individual project	01/04/2019	01/03/2020	2 000	-	-	2 000	2 110
41	Madzi-hostel repairs	Renovation of existing structure	Thulamela	CASP-Colleges	3	Documenation	Individual project	01/05/2018	20/07/2018	1 743	1 796	1 683	2 000	2 200
42	Tompi Seleka Building maintenance	Maintenance of campus building	Greater Marble Hall	CASP-Colleges	3	Documenation	Individual project	01/04/2018	31/06/2019	4 500	-	1 683	3 000	3 165
43	Resis Projects (Krokodile & Setlaboswana)	Repair and upgrade of exisiting irrigation system	Sekhukhune	ES		Documentation	Packaged project	15/05/2019	31/03/2020	2 000		2 000	-	-
44	College Building Maintenance	Maintenance of colleges existing buildings	All	ES	7	Documentation	Packaged project	01/04/2019	31/03/2020	6 000		6 000	6 000	6 000
45	Government Buidlings mainteanance	Repair and maintanance of governemnt facilities-Offices	All	ES	1	Documentation	Packaged project	01/04/2017	20/04/2021	10 000	-	4 000	4 000	2 000
Total Maintenance and repairs										**26 243**	**1 796**	**15 366**	**17 000**	**15 475**
5. Infrastructure transfers - Capital														
46	Maponya Agricultural Project	Irrigation system	Polokwane	CASP	3	Tender	Individual project	01/04/2015	31/10/2016	4 000	500	200	-	
47	Mariveni Phase 4	Balancing Dam linning	Greater Tzaneen	CASP	3	Documentation	Individual project	01/06/2018	20/05/2019	2 408	-	124	-	
48	GRASP farmers development Phase 1	Repairing of Canal	Ba-Phalaborwa	CASP	3	Retention	Individual project	01/08/2016	20/08/2018	29 500	7 700	-	1 000	

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												2019/20	2020/21	2021/22
49	GRASP farmers development Phase 2	Irrigation systems development	Ba-Phalaborwa	CASP	3	Construction	Packaged project	01/08/2017	20/08/2020	25 000	-	636	-	
50	GRASP farmers development Phase 3	Development of balancing dams	Ba-Phalaborwa	CASP	3	Construction	Packaged project	01/08/2017	20/08/2020	20 000	-	235	-	
51	Grasp 4 (mongwe,rikhotso,100 mandanda,xipfimbama hlo,makwale,greenlight	Installation of 6 x1ha irrigation infrastructure with shadenet	Ba-Phalaborwa	CASP	3	Documentation	Packaged project	01/06/2018	20/08/2019	11 000	-	10 750	1 075	-
52	GRASP 5 (Moradu,vuxaka ikudya,mandla maheli,reyaya)	Installation of 4 x 1ha irrigation infrastructure with shadenet	Ba-Phalaborwa	CASP	3	Documentation	Packaged project	01/06/2018	20/08/2019	10 000		7 420	742	
53	Potato belt area - Lebapankwe	Irrigation Development for potato development	Molemole	CASP	3	Retention	Individual project	26/06/2016	20/08/2018	5 000	550	178	-	
54	Potato belt area - Nkukeng	Irrigation Development for potato development	Molemole	CASP	3	Retention	Individual project	26/06/2016	20/08/2018	1 909	1 100	165	-	
55	Potato belt area - Stadyrain Farming	Irrigation Development for potato development	Polokwane	CASP	3	Retention	Individual project	26/06/2016	20/08/2018	4 767	920	238	-	
56	T-Tlou Farming	Installation of 20ha irrigation system-center pivot	Blouberg	CASP	3	Retention	Individual project	01/04/2016	20/02/2018	3 713	434	371	-	
57	Moletji Farming	Borehole equipping, reservoir	Capricorn	CASP	3	Retention	Individual project	01/04/2018	30/11/2018	1 121	-	50	-	
58	Vhaluvha Trading	20ha irrigation development, dam	Capricorn	CASP	3	Retention	Individual project	01/04/2018	30/11/2018	4 000	-	209	-	
59	Nwanedi ablution facilities	Construction of 150 ablution facilities at nwanedi	Musina	CASP	3	Construction	Packaged project	01/04/2017	01/03/2019	11 428	-	11 428	1 143	-
60	Tshakhuma Atchar Facility	Construction of Tshakhuma Atchaar facility Retention	Thulamela	CASP	3	Construction	Individual project	01/04/2017	01/03/2018	15 444	13 278	777	-	
61	Tshikonelo Phase 1	Installation of irrigation system	Thulamela	CASP	3	Retention	Individual project	01/09/2016	01/03/2019	13 200	5 600	655	500	
62	Matsika Irrigation scheme Phase	Packing Facility	Vhembe	CASP	3	Tender	Individual project	01/04/2018	01/03/2019	10 000	-	10 000	1 000	
63	Red meat development cluster Mogalakwena	Development of infrastructure	Mogalakwena	CASP	3	Construction	Packaged project	01/04/2015	30/11/2020	13 500	7 600	2 000	-	
64	Red meat Immerpan Ph1	Development of bulk water supply, fencing and animal handling facilites	Waterberg	CASP	3	Construction	Packaged project	01/04/2018	30/11/2019	8 500	500	4 500	1 500	500
65	Red Meat Immerpan Ph2	Infrastructure development for livestock	Modimolle-Mookgophong	CASP	3	Documentation	Individual project	06/12/2019	03/06/2020	8 500		4 000	3 000	3 500
66	DYNAZ CC	Drip irrigation system material 5ha	Modimolle-Mookgophong	CASP	3	Design	Individual project	27/08/2019	25/11/2019	500		500		
67	Western Ocean Investment	2ha pressure compensated irrigation material for vegetable production with Resevoir	Modimolle-Mookgophong	CASP	3	Design	Individual project	26/08/2019	24/11/2019	500		500		
68	Moletji dairy	Planning and construction of milking stalls	Aganang	ES	4	Retention	Individual project	01/04/2017	20/03/2018	9 000	-	200	-	
69	Rahlagane Table Grape	Water Reservoir	Ephraim Mogale	CASP	3	Tender	Individual project	01/04/2019	23/10/2019	2 400	-	4 400	440	-
70	Masalal Packing Facility	Renovation of structural works	Ba-Phalaborwa	CASP	3	Construction	Individual project	01/04/2017	30/06/2018	34 236	29 536	553	-	-
71	Animal Handling facilities - Capricorn	Repair of animal handling and dip tank facilities	Capricorn	ES	4	Documentation	Packaged project	01/04/2018	20/02/2019	5 000	-	500	500	500
72	Animal Handling facilities - Mopani	Repair of animal handling and dip tank facilities	Mopani	ES	4	Documentation	Packaged project	01/04/2018	20/02/2019	5 000	-	500	500	500
73	Animal Handling facilities - Sekhukhune	Repair of animal handling and dip tank facilities	Sekhukhune	ES	4	Documentation	Packaged project	01/04/2018	20/02/2019	5 000	-	500	500	500
74	Animal Handling facilities - Vhembe	Repair of animal handling and dip tank facilities	Vhembe	ES	4	Documentation	Packaged project	01/04/2018	20/02/2019	5 000	-	500	500	500
75	Animal Handling facilities - Waterberg	Repair of animal handling and dip tank facilities	Waterberg	ES	4	Documentation	Packaged project	01/04/2018	20/02/2019	5 000	-	500	500	500
76	Disaster	Repair of flood damaged projects	All	CASP	3	Documentation	Packaged project	01/04/2017	20/03/2019	49 555	45 055	9 000	-	-

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												2019/20	2020/21	2021/22
77	Enterprises development	Finalization of projects plans	All	CASP	3	Feasibility	Packaged project	04/01/2016	04/01/2020	184 652	-	-	-	94 797
78	Petwane Aquaculture	Establishment of additional aquaculture dam	Ephraim Mogale	CASP	3	Design	Individual project	01/04/2018	20/03/2019	5 500	-	-	1 000	1 000
79	Hereford Aquaculture Farming	8xdams development retention	Elias Motsoaledi	CASP	3	Retention	Individual project	01/08/2016	20/03/2018	9 500	-	-	2 200	
80	GRASP Aquaculture	Development of office space and cold room	Mopani	CASP	3	Documents	Individual project	28/05/2019	20/08/2019	500		500	-	-
81	Mogalatsane Irrigation scheme	Irrigation system repair	Greater Marble Hall	CASP	3	Design	Individual project	01/04/2015	20/06/2015	4 200	13 215	-	1 000	100
82	Mosengoana Trading: .	Development of a vegetable irrigation system under tunnels	Polokwane	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	4 100	-	100	360	400
83	Lesudi:	10ha towable centre pivot		ES	3	Documentation	Individual project	01/04/2019	30/08/2019	3 800	-	300	315	350
84	TK & Family:	Development of a 10 HA towable centre pivot irrigation system for potato production.	Molemole	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	3 600	-	100	315	350
85	Modikoa Farming: Development of a 10 HA centre pivot irrigation system for potato production.	Development of a 10 HA centre pivot irrigation system for potato production.	Blouberg	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	3 600	-	100	315	350
86	Wozilex:	Development of a vegetable irrigation system	Blouberg	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	4 500	-	380	412	412
87	Selamoola and sons:	Development of irrigation system for potato production.	Blouberg	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	4 500	-	380	412	412
88	Mazeli Farming and Pojects:	Development of irrigation system for potato production.	Blouberg	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	4 500	-	380	412	412
89	Ntsete Primary Co-Operative Limited: Development of a vegetable irrigation system	Development of a vegetable irrigation system	Polokwane	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	4 500	-	300	420	420
90	Serokaphahla: Development of a vegetable irrigation system	Development of a vegetable irrigation system	Polokwane	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	3 500	-	200	330	330
91	Mahlolane Agricultural Projects:	Development of a vegetable irrigation system	Lepelle Nkumpi	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	3 500	-	200	330	330
92	Mabu Mpheng Dijo Nursery and Supply:	Construction of piggery	Polokwane	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	2 600	-	160	244	244
93	Baleti Estate (PTY) LTD	Citrus and Subtropical fruit production	Greater Letaba	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	2 700	-	150	255	255
94	Leydah Farming	Ablution facility	Maruleng	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	2 000	-	50	195	195
95	Makungu Farming	Greenhouse,Irrigation system	Greater Giyani Municipality	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	2 300	-	100	220	220
96	Rakgobi farm	Construction of packshed with ablution facility	Greater Tzaneen	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	2 500	-	150	220	235
97	Twin place trading	Construction packshed with ablution facility, Planning and design of 1ha shadenet with irrigation system	Greater Tzaneen	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	2 500	-	150	235	235
98	Raleputso	fence and irrigation system and reservior	Ba-phalaborwa	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	2 470	-	100	237	237
99	Dubaze	Fencing of the damanged fence; and delivery of drip irrigation for current five (05) ha; test the currently 3 boreholes	Giyani	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	1 800	-	200	160	160
100	HUNDZUKANI	Borehole,Drip,Electricity,Fertilisers	Greater Giyani Municipality	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	1 000	-	250	75	75

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												2019/20	2020/21	2021/22
101	Aresomeng	instalation of irrigation system, borehole plus equiping, packing shed and fencing	Tzaneen	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	2 500	-	250	225	225
102	Risaba	mango and citrus seedlings , boom sprayer	Baphalaborwa	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	2 000	-	250	175	175
103	J. Makhubele Trading Enterprise (PTY) LTD	3 Borehole, 1xReservoir, 10ha Drip irrigation, 32ha Fencing	Greater Letaba	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	4 000	-	200	375	375
104	Ratsatsi projects and chicken farm	20ha Drip irrigation, Packshed, cold room	Greater Letaba	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	3 000	-	250	275	275
105	Makome farms	installation of irrigation system, tractor, establishment of avocados 25ha	Tzaneen	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	4 500	-	200	425	425
106	Commitment Club	Borehole,3000 broiler chickens	Maruleng	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	1 000	-	160	84	84
107	North Elephant farming (PTY) LTD	1x resevoir, 20ha Fence, 2x boreholes, Packshed, Production Inputs	Greater Letaba	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	2 500	-	200	225	225
108	MJ &MP Project	borehole ,netshade,packshade and irriugation pipes	Ba-phalaborwa	ES	3	Documentation	Individual project	01/06/2019	01/10/2019	2 500	-	150	235	235
109	SEDA Agric Primary Co-operative	Fence,Pack house,Irrigation system,Tunnel,2 boreholes,Dibushing,5 tanks	Greater Giyani Municipality	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	3 000	-	200	275	275
110	AHITIRHENI AGRIC COOP	Drip Irrigation system,Seeds,Fertiliser,Pesticides,Herbicides	Greater Giyani Municipality	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	1 500	-	200	130	130
111	Mabodyane Fresh Produce Cooperative	1xResevoir, Packshed, 6ha Drip irrigation system, 10 Production Inputs	Greater Letaba	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	2 500	-	250	225	225
112	Rahlagane	Water balancing dam, further water planning and farm expansion	Ephraim Mogale	ES	3	Tender	Individual project	01/04/2019	30/08/2019	3 000		300	270	270
113	Mogalatjane	Completion of repairs for Floppy irrigation system	Ephraim Mogale	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	4 250		250	400	400
114	Mahloadibona	Alternative power source, existing borehole investigation and planning	Elias Motsoaledi	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	2 000		100	190	190
115	Madingwana	3ha irrigation system, fence repair, power source and borehole yield confirmation	Makhudutham aga	ES	3	Documentation	Individual project	30/06/2019	03/03/2019	2 500		100	240	240
116	Phafogang	Milling facility with >500kg/hr plant	Elias Motsoaledi	ES	3	Feasibility	Individual project	30/06/2019	03/03/2019	2 500		150	235	235
117	Magadimana	Fence, 20ha inputs, implements, 40ha development but equip 20ha with centre pivot	Ephraim Mogale	ES	3	Documentation	Individual project	30/06/2019	03/03/2019	4 000		100	390	390
118	Arethushaneng	Planning for develoment of 10 sow unit	Tubatse	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	2 000		250	175	175
119	Mashilatonga Trading and Projects	Planning for 20 Ha irrigation	Tubatse	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	3 500		500	300	300
120	Mabu ke bophelo multipurpose	Planning for 3HA rrigation system	Tubatse	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	1 500		220	128	128
121	Kgapane Business Enterprise	Planning for 3 X 3000 broiler house	Tubatse	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	2 500		280	222	222
122	Tshuanaragaraga	Planning for development of 1000 layer house	Makhudutham aga	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	1 500		300	120	120
123	Katlegong Agric-primary-Co.Op	Planning for development of 1000 layer house and fence repair	Makhudutham aga	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	1 500		300	120	120
124	Rea dira Baswa	Water source planning for 10HA irrigation system	Ephraim Mohale	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	2 500		300	220	220
125	Ntshwareleng Batau	Water source planning and dvelopment of 2X1000 broiler house	Ephraim Mohale	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	2 000		200	180	180

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												2019/20	2020/21	2021/22
126	Basadi Banna	Water source planning for 2HA irrigation system	Ephraim Mohale	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	1 500		200	1 300	1 230
127	Ditsebe Ngwana mobu	10 ha Irrigation system and development of water reservoir. Produce packhouse	Elias Motsoaledi	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	2 500		250	225	225
128	Tshikonelo Irrigation project	Planning for Pack Shed and Global Gap infrastructure	Collins Chabane	CASP	3	Documentation	Individual project	01/04/2019	30/08/2019	10 200		300	-	1 000
129	Nwanedi	Planning development of 65ha Irrigation	Musina	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	11 200		200	5 000	1 100
130	Chivirikani Agricultural Cooperative Limited	Renovation of reservior, fencing for 38ha, Upgrading dripper pipes and tractor with plough, disc, ridger and trailer	Collins Chabane	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	4 500		200	4 300	-
131	Munei Crop Farming	Development of 14ha irrigation system for vegetable and macadamia production	Makhado	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	4 500		200	4 300	-
132	Lushutha Agricultural Cooperative Limited	Conducting Geohydrological Survey of borehole	Thulamela	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	650		150	500	-
133	Madzwororo Irrigation Scheme	Planning for 16ha irrigation system	Thulamela	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	4 500		200	4 300	-
134	Malwelwa Primary Coopeartive Ltd	Planning and survey for construction of irrigation system, 121000 litre reservoir, pump station and security fence	Collins Chabane	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	5 000		150	4 850	-
135	Muvhi Primary Cooperative Ltd	Planning and survey for construction of irrigation system and security fence	Thulamela	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	4 500		200	4 300	-
136	Malgas Agric pty	Continuation of planning for water source development and planning	Modimolle Mookgophong	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	3 500		50	-	-
137	Moreleba Enterpise	Continuation of Planning for Construction of 2x layer production houses with a carrying capacity of 5000.	Bela-Bela	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	4 500		100	-	-
138	Ghazee's Farm Pty Ltd	Planning Testing of x2 boreholes, equipping x1 borehole. Establishment of 20 ha overhead irrigation system	Bela Bela	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	4 000		100	-	-
139	Mashishi Farming	Planning and inputs for 4ha irrigation and 12ha dryland	Modimolle Mookgophong	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	2 000		50	-	-
140	Bezifield CC	Planning and feasibility study	Modimolle Mookgophong	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	1 000		50	-	-
141	Kanyane Masedi farm produce	Water source development and planning	Modimolle Mookgophong	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	2 000		90	-	-
142	Rondom Farm	10 ha drip irrigation, electricity connection, tractor implements and production inputs	Modimolle Mookgophong	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	4 000		50	-	-
143	B AND J MIXED FARMING	Planning for: Water Source Development, irrigation and 5 ha Shade net	Modimolle-Mokgphoong	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	2 000		100	-	-
144	LAFAP HERBALSOLUTION	Strand Poles 1.5m, 500m yellow robes, orange grinding machine, press pump, oil pressed machine, 4ha drip irrigation system, 1.8m Wire mesh Fence.	Mogalakwena	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	800		100	-	-
145	BOYGESEENDESEUN BOERDERY	Drip irrigation system (10ha), Vegetable tunnels 40mx30m,sheard 40mx40m, wire mesh fence 4km.	Mogalakwena	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	4 000		100	-	-

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146	MARTINS FARM DAM COOP	Fence (50km),electricity(transformer),irrigation 10ha, vegetable tunnels 1ha, store room (10m x 5m) pack house (01m x 5m).	Mogalakwena	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	4 500		100	-	-
147	Mankabidi Project	Planning for Construction of packing shed with drying and grinding machine. Borehole testing and equipping. Fencing of 147 Ha. Tractor , disc, plough and vegetable planter	Bela Bela	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	6 400		100	1 000	2 000
148	Mmaesha Agrc Cooperative	Planning for Conduct Land use plan and veld passement	Bela Bela	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	6 400		100	1 000	1 000
149	Matudi Integral Services	Planning for EIA , Geohydrological study, Planning for Construction of saw pens of carrying capacity of 1000	Bela Bela	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	8 800		100	4 000	3 000
150	Ramakeka	Planning for Water source Development and planning for small stock	Bela Bela	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	2 500		100	2 400	240
151	Rua-naga pataka cooperative	Planning for Convert current Broiler structure into layer house	Bela Bela	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	3 000		100	500	1 500
152	Valcorp	Planning for Establishment of drip irrigation system on 5 Ha and 1xTunnel 300mx100m . Drilling and Testingeqquiping 1 borehole	Bela Bela	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	2 100		100	1 800	200
153	The Cow Bouyz Animal feed	Planning for Establishment of irrigation system on 12 Ha and Renovate 100 000 L reservoir . Clean and equip 3 borehole. Water reticulation from borehole	Bela Bela	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	4 500		150	4 350	435
154	Twala Project	Planning for Install 5 Ha Centre Pivot , new booster pump irrigation system on 12 Ha and Renovate 100 000 L reservoir . Clean and equip 3 x boreholes. Water reticulation from borehole	Bela Bela	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	5 000		150	4 850	485
155	Mawela CPA	Planning for Construction of border Fence and division of camps. Repair existing centre pivot , 2x Testing of boreholes	Bela Bela	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	2 000		100	1 900	190
156	Kgogoetaala Coop	Continuation of Planning for repairing of 2x tunnels with irrigation system and testing and equipping of 2x boreholes	Bela-Bela	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	1 000		150	850	85
157	Phomelelo Boikanong Project	Planning for irrigation system, sitting ,drilling and testing of borehole.	Lephalale	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	2 500	-	100	500	1 900
158	Mape Farming Enterprise	Planning for irrigation system, sitting ,drilling and testing of borehole.	Lephalale	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	2 500	-	100	500	1 900
159	Matjila Agricultural Primary Cooperative	Planning for irrigation system, sitting ,drilling and testing of borehole.	Lephalale	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	2 500	-	100	500	1 900
160	The Kgola Trust	Planning for conversion of broiler house into pack house and installation of climate control system inside tunnels	Bela-Bela	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	2 500	-	100	500	1 900
161	Hereford Ph2	Planning for dams development	Elias Motsoaledi	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	500		-	1 500	150
162	Mashamba wa Pheni	Planning for 3x3000 poultry houses construction	Greater Giyani	ES	3	Feasibility	Individual project	01/04/2019	30/08/2019	200		200	1 800	200

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Number	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
												2019/20	2020/21	2021/22
163	Malemela Peba	Construction of 6x3000 broiler houses (3x3000)	Maruleng	CASP	3	Documentation	Individual project	13/08/2019	11/12/2019	1 647		1 497		-
164	AMATA TRADING CC	Construction of store house and perimeter fence	Greater Giyani Municipality	CASP	3	Documentation	Individual project	04/08/2019	03/10/2019	300		300	-	
165	Oasis nursery	Procurement of nets; construction of planting structure; and planting materials	Ba-phalaborwa	CASP	3	Documentation	Individual project	04/08/2019	03/10/2019	600		600	-	
166	Marievert	Procurement of irrigation materials & Fence and water development source	Ba-phalaborwa	CASP	3	Documentation	Individual project	04/08/2019	03/10/2019	500		500	-	-
167	10 X Mahale Farmers cluster	fence water pump engine and irrigation pipes	Ba-phalaborwa	CASP	3	Documentation	Individual project	04/08/2019	01/01/2020	800		800	-	-
168	Benfarm coop	jojo tanks ,irrigation system ablution facility .	Ba-phalaborwa	CASP	3	Documentation	Individual project	20/08/2019	19/10/2019	300		300	-	-
169	Exilite 499cc	Repairing of 8 tunnels	Tzaneen	CASP	3	Documentation	Individual project	13/08/2019	10/01/2020	600		600	-	-
170	Tafelkop	Repair and bird proof roof ridge on all houses and provisiobn of alternative power supply	Elias Motsoaledi	CASP	3	Documentation	Individual project	20/08/2019	19/10/2019	-		200	-	-
171	Mohlahlana	Fencing, toilet, broiler house side closures repairs	Ephraim Mogale	CASP	3	Documentation	Individual project	20/08/2019	19/10/2019	200		200	-	-
172	Mankobane	Water source planning for expansion	Tubatse-Fetakgomo	CASP	3	Tender	Individual project	13/07/2019	11/10/2019	550		500	50	-
173	Baroka farming	3ha irrigation system and water storage	Fetakgomo	CASP	3	Tender	Individual project	13/07/2019	11/10/2019	550		500	50	-
174	Lebogang komane	3ha irrigation system, water storage, power source and 800m fencing	Tubatse	CASP	3	Tender	Individual project	13/07/2019	11/10/2019	550		500	50	-
175	Ngwanangoato broiler	2x1500 broiler houses and improvements of existing structure	Tubatse	CASP	3	Documentation	Individual project	13/07/2019	11/10/2019	550		500	50	-
176	Tshakhuma Ph2	Procurement & installation of cold room for mangoes	Thulamela	ES	3	Documentation	Individual project	01/04/2019	30/08/2019	500		-	2 500	250
177	Moletji Dairy Ph2	Planning for livestock development		ES	3	Documentation	Individual project	01/04/2019	30/08/2019	6 500		-	2 500	2 000
178	Tswetsi yabo makgafel	Installation of 10 ha irrigation system	Blouberg	CASP	3	Documentation	Individual project	01/04/2019	30/08/2019	4 400	-	4 000	400	-
179	Rainhall Enterprise	Installation of 10 ha irrigation system	Blouberg	CASP	4	Documentation	Individual project	01/04/2019	30/08/2019	4 400	-	4 000	400	-
180	MG Seuns	Installation of 8 ha irrigation system	Iepelle Nkumpi	CASP	5	Documentation	Individual project	01/04/2019	30/08/2019	2 750	-	2 500	250	-
Total Infrastructure transfers - Capital										**812 200**	**125 988**	**103 686**	**91 676**	**136 748**
6. Infrastructure transfers - Current														
181	Mhinga-Xikundu	Planning for Packhouse	Collins Chabane	CASP	3	Feasibility	Individual project	01/04/2019	30/08/2019	12 250		1 875	3 000	3 000
182	Rebander Agribusiness Primary Cooperative Ltd (Expansion)	Planning and survey of 123ha for n of	Makhado	CASP	3	Feasibility	Individual project	01/04/2019	30/08/2019	12 250		1 875	3 000	3 000
Total Infrastructure transfers - Current										**24 500**		**3 750**	**6 000**	**6 000**
Total Agriculture and Rural Development Infrastructure										**1 553 026**	**174 722**	**223 426**	**185 567**	**187 732**

Vote 06: Department of Economic Development, Environmental Affairs and Tourism

Table B5: Infrastructure payments / estimates by category

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
												2019/20	2020/21	2021/22
1. New infrastructure assets														
Total New infrastructure assets														
2. Upgrades and additions														
1	Nylsvlei - LWR -MP	Construction of 20 room chalets for tourists accomodation	Mookgopong	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020			12 000	12 632	13 327
2	Wolkberg -LWR -MP	Construction of base camps x 2; Control gates x 4; rehabilitation of dirt road	Polokwane	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020			7 000	7 495	7 490
3	Letaba Ranch -SONR -MP	Water provision through drilling of boreholes	Baphalaborwa	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020			2 500	1 685	8 887
4	Blouberg: Staff Accommodation -SONR -MP	10 accommodation units for field rangers, 5 water pump houses	Blouberg	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020			2 200	2 317	2 222
5	Nylsvley -SONR -MP	Upgrade of 2 ablution facilities, roof for office and slaughtering facility with cold room	Mookgopong	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020			1 800	2 159	3 333
6	D'Nyala -SONR -MP	Storeroom upgrade	Lephalale	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020			1 500	1 580	3 434
7	Lekgalameetse access road - LWR	Maintenance of access road	Tzaneen	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020			3 000	3 159	2 444
8	Blouberg: Staff Accommodation -SONR	Upgrade of water infrastructure	Blouberg	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020			950	1 200	5 999
9	Rust de Winter -SONR	Upgrade an ablution block, 300 M electric cable, 1 potable diesel water pump and 70km fence, Upgrade 2 windmills, 1 borehole, 2 fuel tanks	Modimolle	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020			1 400	4 165	4 394
10	Letaba Ranch -SONR	Upgrading of water and electrical Infrastructure (Borehole 200)	Baphalaborwa	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020			600	1 685	1 439
11	D'Nyala -LWR	Roof and Laundry upgrade	Lephalale	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020			1 000	1 580	855
12	Letaba Ranch -LWR	Upgrade of entrance gate	Baphalaborwa	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020			200	200	880
13	Mokolo -LWR	Upgrade of ablution block	Blouberg	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020			400	400	283
14	Masebe -LWR	Rehabilitation of Access road	Thumalela	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020			300	250	945
15	Mphephu -LWR	Roof and road upgrade	Mutale	Equitable share	Environment	G5	Individual Program	01/04/2019	31/03/2020			300	300	316
16	Nylsvlei - LWR	Roof and road upgrade	Mookgopong	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020			450	450	475
17	Nwanedi -LWR	Access gate,sewer and electrical upgrade	Mutale	Equitable share	Environment	G 6	Individual Program	01/04/2020	31/03/2021			1 300	1 800	1 899
18	Rust de Winter -LWR	Roof upgrade	Modimolle	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020			100	100	106
19	Singo -LWR	Canvas and electrical upgrade	Mutale	Equitable share	Environment	G 6	Individual Program	01/04/2020	31/03/2021			600	600	633

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
												2019/20	2020/21	2021/22
20	Tambotie -LWR	Road and fence upgrade	Mookgopong	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020			500	500	528
21	Wolkberg -LWR	Refurbishment of Information centre	Polokwane	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020			200	200	211
Total Upgrades and additions												**38 300**	**44 457**	**60 100**
3. Rehabilitation and refurbishment														
Total Rehabilitation and refurbishment														
4. Maintenance and repairs														
22	Atherstone -SONR	Fence Maintanance and Repairs	Thabazimbi	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020			400	895	5 333
23	Nylsvley -SONR	Fence Maintanance and Repairs	Mookgopong	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020			800	2 159	1 670
24	Letaba Ranch -SONR	Fence Maintanance and Repairs	Baphalaborwa	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020			1 600	1 685	1 442
25	Langjan - SONR	Fence Maintanance and Repairs	Makhado	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020			700	834	1 120
26	Doorndraai -LWR	Canvas and floor Maintanance	Mookgopong	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020			150	150	1 778
27	Lekgalameetse -LWR	Maintanance and Repairs of capentery	Tzaneen	Equitable share	Environment	G 5	Individual Program	01/04/2019	31/03/2020			700	800	1 667
Total Maintenance and repairs												**4 350**	**6 523**	**13 010**
5. Infrastructure transfers - Capital														
28	Market Stalls	Construction of Market Stalls	Various	Equitable share	Economic Development	G5	Individual Program	01/04/2019	31/03/2020			2 617	2 761	2 913
Total Infrastructure transfers - Capital												**2 617**	**2 761**	**2 761**
6. Infrastructure transfers - Current														
Total Infrastructure transfers - Current														
Total Economic Development, Environmental Affairs and Tourism Infrastructure												**45 267**	**53 741**	**76 023**

Vote 07: Department of Health

Table B5: Infrastructure payments / estimates by category

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
												2019/20	2020/21	2021/22
1. New infrastructure assets														
1	Bela Bela Clinic: Replacement of existing clinic within the original site	Infrastructure Development	Bela-Bela LM	HFRG	Programme 8	Works Completion	Individual Project	30/04/2016	29/06/2018	19 524 332	21 468	976	-	-
2	Blouberg CHC: Replacement or Refurbishment of Stand By Generators & Related Infrastructure	Infrastructure Development	Blouberg LM	HFRG	Programme 8	Design	Individual Project	01/02/2018	30/12/2022	1 000 000	-	600	1 000	300
3	Bosele EMS Station: Upgrade EMS station	Infrastructure Development	Makhuduthamaga LM	HFRG	Programme 8	Design	Individual Project	26/05/2006	22/10/2020	20 000 000	611	4 000	5 000	2 000
4	Dr C N Phatudi Hospital: 2nd Contractor_Enabling Works Program: OPD, X-ray and Pharmacy	Infrastructure Development	Greater Tzaneen LM	HFRG	Programme 8	Practical Completion	Individual Project	01/10/2015	30/09/2019	5 625 249	6 328	281	-	-
5	Dr CN Phatudi Hospital: Replacement or Refurbishment of Stand By Generators & Related Infrastructur	Infrastructure Development	Greater Tzaneen LM	HFRG	Programme 8	Design	Individual Project	01/02/2018	30/12/2022	1 000 000	-	1 140	1 000	300
6	Duiwelskloof CHC: Provision of Mobile Standby Generators & Related Infrastructure Units	Infrastructure Development	Greater Letaba LM	HFRG	Programme 8	Tender	Individual Project	09/01/2017	31/03/2020	-	-	600	1 000	300
7	Evuxakeni Hospital: Replacement or Refurbishment of Stand By Generators & Related Infrastructure	Infrastructure Development	Greater Giyani LM	HFRG	Programme 8	Design	Individual Project	01/02/2018	30/12/2022	1 000 000	-	350	1 000	300
8	Evuxakeni Hospital: Central Mini-Hub Laundry	Infrastructure Development	Greater Giyani LM	HFRG	Programme 8	Design	Individual Project	03/04/2017	30/04/2025	44 000 000	-	500	4 000	7 000
9	FH Odendaal MDR-XDR Facility: Replacements- Mechanical Electrical Programme	Infrastructure Development	Modimolle LM	HFRG	Programme 8	Design	Individual Project	08/02/2019	31/03/2020	280 000	-	10	-	-
10	FH Odendaal South Facility: Replacements- Mechanical Electrical Programme	Infrastructure Development	Modimolle LM	Equitable Share	Programme 8	Identified	Individual Project	06/02/2019	31/03/2020	116 000	-	100	-	-
11	Groblersdal Hospital: Upgrade Hospital Laundry equipment	Infrastructure Development	Elias Motsoaledi LM	HFRG	Programme 8	Design	Individual Project	06/02/2019	29/09/2021	180 000	-	1 174	-	-
12	Homulani Clinic: Replacement of existing clinic on the same site	Infrastructure Development	Ba-Phalaborwa LM	HFRG	Programme 8	Final Completion	Individual Project	16/03/2015	27/06/2016	19 500 000	12 693	800	-	-
13	Leboeng EMS Station: New EMS Station within the government complex at Leboeng	Infrastructure Development	Fetagomo LM	HFRG	Programme 8	Final Completion	Individual Project	01/04/2014	03/12/2014	6 375 000	-	255	-	-
14	Lebowakgomo Unit B Clinic: New Clinic	Infrastructure Development	Lepelle-Nkumpi LM	HFRG	Programme 8	Closed Out	Individual Project	10/02/2011	01/09/2014	15 792 000	93	465	-	-
15	Letaba Hospital: Upgrade Hospital Laundry equipment	Infrastructure Development	Greater Tzaneen LM	HFRG	Programme 8	Tender	Individual Project	06/02/2019	30/09/2021	15 468 000	-	5 000	10 000	5 000
16	Letaba Hospital: Upgrade Hospital laundry furniture & equipment-movable assets	Infrastructure Development	Greater Tzaneen LM	HFRG	Programme 8	Tender	Individual Project	08/02/2019	31/03/2021	300 000	-	300	500	500
17	Limpopo Nursing College: Purchase office accomodation	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Identified	Packaged Program	01/11/2017	31/07/2019	10 000 000	-	-	-	1 000
18	Loloka Clinic: New Clinic: 2nd Contractor	Infrastructure Development	Greater Giyani LM	HFRG	Programme 8	Practical Completion	Individual Project	01/12/2014	15/07/2015	14 758 000	705	590	-	-
19	Louis Trichardt Hospital: Upgrade Hospital Laundry water softener	Infrastructure Development	Makhado LM	HFRG	Programme 8	Identified	Individual Project	28/02/2019	30/11/2019	3 360 000	-	-	-	-
20	Makeepsvlei Clinic: Replacement of existing clinic on the same site	Infrastructure Development	Ephraim Mogale LM	HFRG	Programme 8	Practical Completion	Individual Project	25/07/2016	30/09/2020	25 041 626	28 485	1 000	-	100
21	Malamulele Hospital: Upgrade Hospital Laundry equipment	Infrastructure Development	Thulamela LM	HFRG	Programme 8	Identified	Individual Project	06/02/2019	30/09/2021	15 000 000	-	1 174	-	-
22	Mamokgasefoka New Clinic	Infrastructure Development	Makhuduthamaga LM	HFRG	Programme 8	Identified	Individual Project	30/04/2019	28/02/2020	21 000 000	-	200	-	-

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
												2019/20	2020/21	2021/22
23	Mamone clinic: Replacement of existing clinic on the same site. 2nd Contractor	Infrastructure Development	Makhuduthamaga LM	HFRG	Programme 8	Handed Over	Individual Project	23/11/2014	13/05/2015	8 648 000	3 310	697	-	-
24	Mamushi Clinic: Replacement of existing clinic on the same site	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Practical Completion	Individual Project	15/07/2016	15/12/2020	25 207 450	23 946	1 000	-	-
25	Mankweng Hospital: Upgrade Hospital laundry furniture & equipment- movable assets	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Identified	Individual Project	08/02/2019	31/03/2020	-	-	100	-	-
26	Maphutha Malatjie Hospital:OPD, Casualty, X-Ray, Pharmacy, Health Support and Helipad	Infrastructure Development	Ba-Phalaborwa LM	HFRG	Programme 8	Construction 26% - 50%	Individual Project	13/02/2017	05/05/2020	353 883 627	114 355	20 800	24 578	27 181
27	Marulaneng Clinic: New Clinic	Infrastructure Development	Makhuduthamaga LM	HFRG	Programme 8	Handed Over	Individual Project	23/11/2014	12/03/2015	5 438 000	678	50	-	-
28	Matlala Hospital - Enabling Works Program:Access Road Connection from District Road into Main Hosp	Infrastructure Development	Ephraim Mogale LM	HFRG	Programme 8	Practical Completion	Individual Project	01/04/2016	31/07/2016	4 802 095	-	240	-	-
29	Mecklenburg Hospital - Enabling Works Program: 2contrOPD, X-Ray, Casualty & Pharmacy & Entrance Gate	Infrastructure Development	Greater Tubatse LM	HFRG	Programme 8	Works Completion	Individual Project	01/06/2011	05/05/2015	29 961 261	4 255	2 666	-	-
30	Messina Hospital: Replacement or Refurbishment of Stand By Generators & Related Infrastructure	Infrastructure Development	Musina LM	HFRG	Programme 8	Design	Individual Project	30/11/2018	30/12/2022	1 000 000	-	600	1 000	300
31	Messina Hospital: Replacement of existing hospital on a new Site including EMS, malaria centre, moth	Infrastructure Development	Musina LM	HFRG	Programme 8	Feasibility	Individual Project	08/02/2019	31/03/2030	448 537 000	649	1 000	6 000	20 000
32	Midoroni Clinic: Replacement of existing on a new site	Infrastructure Development	Makhado LM	HFRG	Programme 8	Works Completion	Individual Project	01/03/2011	15/12/2017	15 689 000	73	628	-	-
33	Modimolle EMS Station: New EMS Station	Infrastructure Development	Modimolle LM	HFRG	Programme 8	Design	Individual Project	26/05/2005	22/11/2021	21 800 000	1 191	2 000	8 500	-
34	Modimolle Town Clinic: Purchase property to replace existing clinic accommodated in municipal office	Infrastructure Development	Modimolle LM	HFRG	Programme 8	Design	Individual Project	01/10/2015	31/03/2017	3 152 000	-	-	-	1 000
35	Mokopane Hospital - Enabling Works Program Theatre Complex	Infrastructure Development	Mogalakwena LM	HFRG	Programme 8	Final Completion	Individual Project	12/04/2011	16/10/2014	41 313 000	710	300	-	-
36	Mothiba Clinic: Replacement of existing clinic on a new site	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Practical Completion	Individual Project	23/02/2017	31/01/2020	28 549 764	30 346	1 000	-	-
37	Muyexe Clinic: Replacement of existing on a new site	Infrastructure Development	Greater Giyani LM	HFRG	Programme 8	Final Completion	Individual Project	01/11/2011	02/08/2014	13 340 000	-	100	-	-
38	Phagameng Clinic: Replacement of the existing clinic on a new site	Infrastructure Development	Modimolle LM	HFRG	Programme 8	Design	Individual Project	07/06/2007	22/06/2022	30 000 000	-	2 000	11 000	8 000
39	Phalaborwa Busstop Clinic: Replacement of existing clinic on a new site	Infrastructure Development	Ba-Phalaborwa LM	HFRG	Programme 8	Final Completion	Individual Project	19/04/2011	24/03/2013	13 151 000	696	300	-	-
40	Pienaarsrivier: New clinic	Infrastructure Development	Bela-Bela LM	HFRG	Programme 8	Final Completion	Individual Project	01/09/2016	30/11/2017	19 656 656	23 049	983	-	-
41	Rooiberg Clinic: Replacement of existing on the same site	Infrastructure Development	Thabazimbi LM	HFRG	Programme 8	Closed Out	Individual Project	11/07/2011	11/11/2014	15 084 000	78	1 015	-	-
42	Schoongezicht Clinic: Replace existing clinic on a new site	Infrastructure Development	Aganang LM	HFRG	Programme 8	Practical Completion	Individual Project	13/07/2016	31/07/2019	23 807 786	23 543	1 000	-	-
43	Sekgakgapheng Clinic: Replacement of existing clinic on a new site	Infrastructure Development	Mogalakwena LM	HFRG	Programme 8	Construction 76% - 99%	Individual Project	01/09/2016	30/11/2019	21 294 453	20 548	2 000	-	-
44	Shotong Clinic: Replacement of existing on a new site	Infrastructure Development	Greater Letaba LM	HFRG	Programme 8	Works Completion	Individual Project	11/03/2011	22/10/2014	12 184 000	115	436	-	-

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
												2019/20	2020/21	2021/22
45	Siloam EMS Station: New EMS Station within the existing Siloam Hospital Site.	Infrastructure Development	Makhado LM	HFRG	Programme 8	Works Completion	Individual Project	08/11/2011	06/11/2014	9 286 000	117	549	-	-
46	Soetfontein Clinic: Replacement of existing on a new site	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Final Completion	Individual Project	10/02/2011	28/02/2018	15 556 000	1 900	486	-	-
47	Sterkspruit: Replacement of the existing clinic on the same site	Infrastructure Development	Greater Tubatse LM	HFRG	Programme 8	Practical Completion	Individual Project	26/07/2016	30/09/2020	21 987 550	21 194	1 000	-	-
48	Thabazimbi Hospital: Purchase remaining staff accommodation units/flats in the building block already	Infrastructure Development	Thabazimbi LM	HFRG	Programme 8	Tender	Individual Project	01/10/2015	31/05/2017	6 044 000	-	-	-	1 000
49	Thabazimbi Hospital: Ward Blocks, Theatre, Maternity, Kitchen Block, Linen Store, Laboratory and Tra	Infrastructure Development	Thabazimbi LM	HFRG	Programme 8	Works Completion	Individual Project	13/01/2012	29/12/2017	186 591 000	16 275	1 634	-	-
50	Thohoyandou EMS Station: New EMS Station within the exsting Thohoyandou Health Centre site	Infrastructure Development	Thulamela LM	HFRG	Programme 8	Handed Over	Individual Project	16/11/2010	17/05/2011	398 000	-	-	-	-
51	Tshilidzini Hospital: Upgrade Hospital Laundry equipment	Infrastructure Development	Thulamela LM	HFRG	Programme 8	Tender	Individual Project	07/02/2019	30/09/2021	10 200 000	-	8 260	2 000	-
52	Van Velden Hospital: Replacement or Refurbishment of Stand By Generators & Related Infrastructure	Infrastructure Development	Greater Tzaneen LM	HFRG	Programme 8	Design	Individual Project	01/03/2018	30/12/2022	1 000 000	-	600	1 000	300
53	Various facilities: Upgrade / Replace theatre chiller equipment	Infrastructure Development	All Districts	HFRG	Programme 8	Feasibility	Packaged Program	28/05/2018	30/06/2020	20 000 000	-	-	2 000	2 000
54	Various Facilities: Alternative back up power supply & Related Infrastructure for Ideal Clinic Pr	Infrastructure Development	All Districts	HFRG	Programme 8	Identified	Packaged Program	01/04/2016	31/03/2027	1 000 000	-	1 000	6 000	5 000
55	Voortrekker Hospital - Enabling Works Program: OPD, X-Ray, Casualty & Pharmacy; 3rd Contractor	Infrastructure Development	Mogalakwena LM	HFRG	Programme 8	Works Completion	Individual Project	08/07/2015	15/12/2017	35 468 000	11 014	759	-	-
56	Waterberg Malaria Unit: New Malaria Unit within the existing Witpoort Hospital site: 2nd Contractor	Infrastructure Development	Lephalale LM	HFRG	Programme 8	Final Completion	Individual Project	21/07/2014	12/12/2014	8 790 000	2 470	239	-	-
57	WF Knobel Hospital - Enabling Works Program: Maternity, Theatre Complex	Infrastructure Development	Aganang LM	HFRG	Programme 8	Final Completion	Individual Project	20/04/2011	12/12/2014	33 043 000	-	300	-	-
58	Witpoort Hospital: Replacement or Refurbishment of Stand By Generators & Related Infrastructure	Infrastructure Development	Lephalale LM	HFRG	Programme 8	Design	Individual Project	01/02/2018	30/12/2022	-	-	600	1 000	300
Total New infrastructure assets										**1 725 182 849**	**370 893**	**73 858**	**86 578**	**81 881**
2. Upgrades and additions														
59	Mookgopong CHC: Replacement or Refurbishment of Stand By Generators & Related Infrastructure	Infrastructure Development	Mookgophong LM	HFRG	Programme 8	Tender	Individual Project	14/02/2019	31/03/2023	-	-	-	1 000	300
60	Alldays clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	Infrastructure Development	Blouberg LM	HFRG	Programme 8	Tender	Individual Project	01/04/2018	31/03/2022	757 000	-	650	40	-
61	Byldrift Clinic: Enviroloo and related services	Infrastructure Development	Cspricorn District	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50	-
62	Chuene Clinic: Enviroloo and related services	Infrastructure Development	Cspricorn District	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50	-

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												2019/20	2020/21	2021/22
63	Dilokong Hospital: Construction of a New Sub-acute ward A & B - Phase 4	Infrastructure Development	Greater Tubatse LM	HFRG	Programme 8	Final Completion	Individual Project	01/04/2015	30/04/2016	400 000	-	-	380	-
64	Dilokong Hospital: New Hospital Laundry	Infrastructure Development	Greater Tubatse LM	HFRG	Programme 8	Design	Individual Project	30/06/2014	30/04/2023	24 000 000	647	500	4 000	7 000
65	Dithabaneng Clinic: Enviroloo and related services	Infrastructure Development	Cspricorn District	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50	-
66	Donald Fraser Hospital: Staff Accommodation -10 single rooms' block: 2nd Contractor	Infrastructure Development	Thulamela LM	HFRG	Programme 8	Final Completion	Individual Project	29/10/2014	29/03/2015	4 158 000	-	208	-	-
67	Donald Frazier Hospital: Upgrade Hospital Laundry	Infrastructure Development	Thulamela LM	HFRG	Programme 8	Construction 76% - 99%	Individual Project	22/02/2016	29/02/2020	8 272 125	3 562	1 129	-	-
68	Duiwelskloof CHC: Enviroloo and related services	Infrastructure Development	Greater Letaba LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50	-
69	Dwaalboom Clinic: Enviroloo and related services	Infrastructure Development	Thabazimbi LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50	-
70	Dzumeri CHC: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	Infrastructure Development	Greater Giyani LM	HFRG	Programme 8	Tender	Individual Project	01/04/2018	31/03/2022	757 000	-	650	40	-
71	Elim Hospital: Upgrade of Boilers and New Boiler House: 2nd Contractor	Infrastructure Development	Makhado LM	HFRG	Programme 8	Works Completion	Individual Project	26/03/2015	27/01/2016	17 945 771	14 037	897	-	-
72	Ellisras Hospital: Upgrade Hospital Laundry	Infrastructure Development	Lephalale LM	HFRG	Programme 8	Construction 76% - 99%	Individual Project	10/01/2018	31/07/2020	22 657 500	-	2 455	-	-
73	FH Odendaal Hospital: Opthalmology Clinic	Infrastructure Development	Modimolle LM	HFRG	Programme 8	Tender	Individual Project	19/01/2005	14/12/2021	7 000 000	-	-	1 000	-
74	FH Odendaal MDR-XDR Hospital: Upgrade Hospital Laundry	Infrastructure Development	Modimolle LM	HFRG	Programme 8	Construction 76% - 99%	Individual Project	01/04/2016	31/03/2020	19 166 250	6 028	2 624	-	-
75	Ga Kgapane Hospital: Staff Accommodation - 10 single rooms' block	Infrastructure Development	Greater Letaba LM	HFRG	Programme 8	Final Completion	Individual Project	09/07/2014	31/03/2018	4 055 717	-	203	-	-
76	George Masebe Hospital - Enabling Works Program: Maternity & Theatre: 2nd Contract	Infrastructure Development	Waterberg DM	HFRG	Programme 8	Construction 76% - 99%	Individual Project	01/02/2016	30/11/2019	7 422 858	9 457	3 000	-	-
77	Giyani CHC: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	Infrastructure Development	Greater Giyani LM	HFRG	Programme 8	Tender	Individual Project	01/04/2018	31/03/2022	757 000	-	650	40	-
78	Grace Mugodeni Clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Pr	Infrastructure Development	Greater Tzaneen LM	HFRG	Programme 8	Tender	Individual Project	01/04/2018	31/03/2022	757 000	-	100	40	-
79	Groblersdal Hospital: Upgrade neonatal facilities (Phase B)	Infrastructure Development	Elias Motsoaledi LM	HFRG	Programme 8	Identified	Individual Project	06/01/2020	30/11/2026	30 000 000	-	500	1 200	5 000
80	HC Boshoff CHC: Enviroloo and related services	Infrastructure Development	Greater Tubatse LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50	-
81	Hlogotlou Clinic: Enviroloo and related services	Infrastructure Development	Elias Motsoaledi LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50	-
82	Homulani Clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programm	Infrastructure Development	Ba-Phalaborwa LM	HFRG	Programme 8	Construction Started	Individual Project	30/11/2018	31/03/2019	757 000	-	650	40	-
83	Independent Development Trust (IDT) Programme Management Services	Infrastructure Development	All Districts	HFRG	Programme 8	Identified	Packaged Program	01/04/2016	30/03/2018	-	14 450	-	2 240	2 240
84	Jakkalskuil clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Progr	Infrastructure Development	Mogalakwena LM	HFRG	Programme 8	Tender	Individual Project	01/04/2018	31/03/2022	757 000	-	650	40	-

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												2019/20	2020/21	2021/22
85	Jane Furse Hospital: Gateway Clinic & Linen Store 2nd Contractor	Infrastructure Development	Makhuduthamaga LM	HFRG	Programme 8	Practical Completion	Individual Project	25/11/2014	15/12/2017	3 361 741	-	168	-	-
86	Jane Furse Hospital: Staff Accommodation - 10 Single rooms block	Infrastructure Development	Makhuduthamaga LM	HFRG	Programme 8	Closed Out	Individual Project	11/11/2011	26/03/2014	5 029 000	106	201	-	-
87	Jane Furse Hospital: Upgrade neonatal facilities (Phase B)	Infrastructure Development	Makhuduthamaga LM	HFRG	Programme 8	Identified	Individual Project	07/01/2019	30/11/2026	30 000 000	-	500	3 500	5 000
88	Kgapane Hospital: Upgrade neonatal facilities (Phase B)	Infrastructure Development	Greater Letaba LM	HFRG	Programme 8	Identified	Individual Project	07/01/2019	30/11/2026	30 000 000	-	500	7 000	5 000
89	Kwarrielaagte clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Pro	Infrastructure Development	Elias Motsoaledi LM	HFRG	Programme 8	Tender	Individual Project	01/04/2018	31/03/2022	757 000	-	650	40	-
90	Laastehoop Clinic: Enviroloo and related services	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50	-
91	Lebowakgomo EMS station: Upgrade EMS station	Infrastructure Development	Lepelle-Nkumpi LM	HFRG	Programme 8	Design	Individual Project	30/08/2016	31/08/2022	22 000 000	107	4 000	5 000	2 000
92	Lebowakgomo Hospital: Upgrade neonatal facilities (P Hospital: Upgrade neonatal facilities (Phase B)	Infrastructure Development	Lepelle-Nkumpi LM	HFRG	Programme 8	Identified	Individual Project	31/01/2019	30/11/2026	30 000 000	-	500	3 500	5 000
93	Lekhureng Clinic: Addition of Five (5) Bedroom Nurses' Accommodation Block plus renovation of existi	Infrastructure Development	Mogalakwena LM	HFRG	Programme 8	Identified	Individual Project	07/02/2019	22/07/2020	10 000 000	-	50	100	1 000
94	Letaba Hospital A5: 72h Water Storage, Civil & Mech, rehabilitate Workshop,theatre, etc	Infrastructure Development	Greater Tzaneen LM	HFRG	Programme 8	Construction 76% - 99%	Individual Project	14/02/2017	31/08/2020	90 280 000	59 137	21 000	11 196	1 000
95	Letaba Hospital A6: Build replacement Female Medical Ward, upgrade waste store, etc	Infrastructure Development	Greater Tzaneen LM	HFRG	Programme 8	Construction 26% - 50%	Individual Project	29/05/2016	08/01/2022	73 653 312	13 671	21 000	24 000	24 000
96	Letaba Hospital- A7: Alterations and additions to the existing buildings to enlarge the casualty com	Infrastructure Development	Greater Tzaneen LM	HFRG	Programme 8	Identified	Individual Project	31/01/2021	29/03/2024	50 000 000	-	-	1 000	5 000
97	Letaba Hospital C1: Medical and Admissions Records' Facility and equipment	Infrastructure Development	Greater Tzaneen LM	HFRG	Programme 8	Construction 76% - 99%	Individual Project	14/02/2017	29/02/2020	48 880 588	55 127	7 136	1 000	-
98	Letaba Hospital: B5A Decant records & linen bank out of Hospital Laundry	Infrastructure Development	Greater Tzaneen LM	HFRG	Programme 8	Practical Completion	Individual Project	30/04/2017	25/10/2019	4 682 705	3 673	700	-	-
99	Letaba Hospital: B5B Upgrade Central Mini-Hub Laundry	Infrastructure Development	Greater Tzaneen LM	HFRG	Programme 8	Construction Started	Individual Project	22/02/2016	28/02/2021	44 000 000	19 452	5 000	8 000	12 000
100	Letaba Hospital: Staff Accommodation -10 single rooms' block	Infrastructure Development	Greater Tzaneen LM	HFRG	Programme 8	Final Completion	Individual Project	11/11/2011	31/03/2013	5 995 000	-	203	-	-
101	Letaba Hospital:Maternity Ward, Walkways, Victim Empowerment Centre	Infrastructure Development	Greater Tzaneen LM	HFRG	Programme 8	Practical Completion	Individual Project	29/10/2014	01/07/2015	62 945 000	12 861	2 096	-	-
102	Levubu clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	Infrastructure Development	Makhado LM	HFRG	Programme 8	Tender	Individual Project	30/11/2018	31/03/2022	757 000	-	650	40	-
103	Lonsdale clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programm	Infrastructure Development	Aganang LM	HFRG	Programme 8	Tender	Individual Project	01/04/2018	31/03/2022	757 000	-	650	40	-
104	Louis Trichardt Hospital: Upgrade Hospital Laundry	Infrastructure Development	Makhado LM	HFRG	Programme 8	Construction 76% - 99%	Individual Project	22/02/2016	29/02/2020	8 272 125	2 232	2 039	-	-

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												2019/20	2020/21	2021/22
105	Louis Trichardt Hospital: Upgrade Hospital Laundry equipment	Infrastructure Development	Makhado LM	HFRG	Programme 8	Tender	Individual Project	08/02/2019	31/03/2020	3 720 000	-	3 073	-	-
106	Louis Trichardt Hospital: Upgrade neonatal facilities (Phase B)	Infrastructure Development	Makhado LM	HFRG	Programme 8	Identified	Individual Project	07/01/2019	03/11/2026	30 000 000	-	500	3 500	5 000
107	Lulekani CHC: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	Infrastructure Development	Ba-Phalaborwa LM	HFRG	Programme 8	Tender	Individual Project	30/11/2018	31/03/2022	757 000	-	650	40	-
108	Madombidzha clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic	Infrastructure Development	Makhado LM	HFRG	Programme 8	Construction Started	Individual Project	30/11/2018	31/03/2019	757 000	-	650	40	-
109	Mafefe clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	Infrastructure Development	Fetagomo LM	HFRG	Programme 8	Tender	Individual Project	01/04/2018	31/03/2022	757 000	-	650	40	-
110	Malamulele Hospital: Renovate Hospital Laundry	Infrastructure Development	Thulamela LM	HFRG	Programme 8	Design	Individual Project	16/03/2018	29/06/2021	46 000 000	-	1 030	-	-
111	Malamulele Hospital: Staff Accommodation - 10 single rooms' block: 2nd Contractor	Infrastructure Development	Thulamela LM	HFRG	Programme 8	Works Completion	Individual Project	29/07/2015	29/11/2015	1 884 000	-	207	-	-
112	Mankweng Hospital: New Mankweng Forensic Laboratory and Upgrade of Existing Hospital Mortuary: 2nd	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Handed Over	Individual Project	01/10/2015	31/03/2016	5 796 000	2 161	232	-	-
113	Mankweng hospital: Upgrade boundary wall & security	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	4 000	-	-
114	Mankweng Hospital: Upgrade Hospital Laundry	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Construction 26% - 50%	Individual Project	22/02/2016	31/03/2020	42 750 000	6 919	4 500	9 966	-
115	Mankweng Hospital: Upgrade Hospital Laundry equipment	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Identified	Individual Project	07/02/2019	31/08/2021	-	-	28 391	-	-
116	Maphuta Malatjie Hospital: conversion of old technical services into TB unit; conversion of old clin	Infrastructure Development	Ba-Phalaborwa LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	30/04/2022	90 000 000	-	-	200	1 000
117	Maphuta Malatjie Hospital: New laundry, Psychiatric ward, Technical ServiWorkshop & associated works	Infrastructure Development	Ba-Phalaborwa LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	30/04/2020	60 000 000	-	-	100	1 000
118	Maphuta Malatjie Hospital:Completion of linen store,ring roads,flooring,paving&storm water drainage	Infrastructure Development	Ba-Phalaborwa LM	HFRG	Programme 8	Practical Completion	Individual Project	27/07/2016	29/11/2019	29 850 000	29 393	1 493	-	-
119	Maphutha Malatji Hospital: Upgrade neonatal facilities (Phase B)	Infrastructure Development	Ba-Phalaborwa LM	HFRG	Programme 8	Identified	Individual Project	07/01/2019	04/11/2026	30 000 000	-	100	3 500	5 000
120	Mashashane Clinic: Enviroloo and related services	Infrastructure Development	Blouberg LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50	-
121	Mashite Clinic: Enviroloo and related services	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50	-
122	Matlala Hospital - Enabling Works Program: Upgrade Health Support, OPD, X-Ray, Casualty & Pharmacy;	Infrastructure Development	Ephraim Mogale LM	HFRG	Programme 8	Practical Completion	Individual Project	22/01/2016	31/07/2016	27 055 000	10 194	1 728	-	-
123	Messina Hospital: Upgrade Hospital Laundry	Infrastructure Development	Musina LM	HFRG	Programme 8	Construction 51% - 75%	Individual Project	07/02/2019	30/11/2019	-	865	2 000	-	-
124	Messina Hospital: Upgrade Hospital Laundry Equipment	Infrastructure Development	Musina LM	HFRG	Programme 8	Construction 26% - 50%	Individual Project	29/02/2016	29/02/2020	8 702 475	-	3 226	-	-

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												2019/20	2020/21	2021/22
125	Mmotoaneng Clinic: Enviroloo and related services	Infrastructure Development	Elias Motsoaledi LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50	-
126	Moeding Clinic: Enviroloo and related services	Infrastructure Development	Ephraim Mogale LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50	-
127	Mokamole Clinic: Enviroloo and related services	Infrastructure Development	Mogalakwena LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50	-
128	Mokopane Hospital: Build a 36 bed Neonatal Unit to upgrade neonatal facilities (Phase B)	Infrastructure Development	Mogalakwena LM	HFRG	Programme 8	Identified	Individual Project	07/01/2019	09/11/2026	30 000 000	-	500	7 000	5 000
129	Mokopane Hospital: Staff Accommodation -10 single rooms' block	Infrastructure Development	Mogalakwena LM	HFRG	Programme 8	Final Completion	Individual Project	01/04/2016	31/08/2018	6 529 680	6 806	326	-	-
130	Mokopane Hospital: Upgrade Central Mini-Hub Laundry	Infrastructure Development	Mogalakwena LM	HFRG	Programme 8	Construction 51% - 75%	Individual Project	29/02/2016	29/02/2020	41 325 000	2 458	607	-	-
131	Morotse Thamagane Clinic: Enviroloo and related services	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50	-
132	Moutse West Clinic: Enviroloo and related services	Infrastructure Development	Elias Motsoaledi LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50	-
133	Mpheni clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	Infrastructure Development	Makhado LM	HFRG	Programme 8	Tender	Individual Project	21/11/2018	31/03/2022	757 000	-	650	40	-
134	Mphepu clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	Infrastructure Development	Thulamela LM	HFRG	Programme 8	Tender	Individual Project	01/04/2018	30/03/2022	757 000	-	650	40	-
135	Nchabeleng CHC: Enviroloo and related services	Infrastructure Development	Fetagomo LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50	-
136	New Nkhensani Hospital: Staff Accommodation - 10 single rooms'block	Infrastructure Development	Greater Giyani LM	HFRG	Programme 8	Final Completion	Individual Project	09/07/2014	31/03/2018	4 043 609	-	202	-	-
137	Ngoabe Clinic: Enviroloo and related services	Infrastructure Development	Fetagomo LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50	-
138	Nkhensane hospital: Upgrade neonatal facilities (Phase B)	Infrastructure Development	Greater Giyani LM	HFRG	Programme 8	Identified	Individual Project	07/01/2019	31/03/2022	30 000 000	-	500	3 500	5 000
139	Nkomo B Clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	Infrastructure Development	Greater Giyani LM	HFRG	Programme 8	Construction Started	Individual Project	01/04/2018	31/03/2019	757 000	-	650	40	-
140	Nkowankowa CHC: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	Infrastructure Development	Greater Tzaneen LM	HFRG	Programme 8	Tender	Individual Project	01/04/2018	31/03/2022	757 000	-	1 600	40	-
141	Philadelphia Hospital: Build a 32-bed paediatric ward (MCCE Phase B)	Infrastructure Development	Elias Motsoaledi LM	HFRG	Programme 8	Identified	Individual Project	07/01/2019	04/11/2026	30 000 000	-	500	8 500	5 000
142	Philadelphia Hospital: Upgrade Central Mini-Hub Laundry	Infrastructure Development	Elias Motsoaledi LM	HFRG	Programme 8	Construction 76% - 99%	Individual Project	01/04/2016	29/02/2020	33 630 000	8 797	1 754	-	24 000
143	Philadelphia Hospital: Upgrade Electrical System and provide Certificate of Compliance	Infrastructure Development	Elias Motsoaledi LM	HFRG	Programme 8	Design	Individual Project	28/02/2019	31/03/2022	8 000 000	-	1 200	1 200	1 200
144	Philadelphia Hospital: Upgrade Hospital Laundry electro-mechanical repairs	Infrastructure Development	Elias Motsoaledi LM	HFRG	Programme 8	Design	Individual Project	28/02/2019	29/03/2019	-	-	100	-	-
145	Philadelphia Hospital: Upgrade Hospital Laundry equipment	Infrastructure Development	Elias Motsoaledi LM	HFRG	Programme 8	Design	Individual Project	07/02/2019	30/09/2021	-	-	24 700	-	-
146	Philadelphia Hospital: Upgrade Hospital laundry furniture & equipment- moveable assets	Infrastructure Development	Elias Motsoaledi LM	HFRG	Programme 8	Identified	Individual Project	07/02/2019	30/09/2021	-	-	100	-	-

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												2019/20	2020/21	2021/22
147	Phuti Clinic: Enviroloo and related services	Infrastructure Development	Modimolle LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50	-
148	Pietersburg hospital : Upgrade MOTHER AND CHILD CENTERS OF EXCELLENCE (MCCE) facilities (Phase B)	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Feasibility	Individual Project	06/11/2017	05/05/2024	30 000 000	-	500	13 500	5 000
149	Pietersburg Hospital: Upgrade Central Mini-Hub Laundry	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Tender	Individual Project	29/02/2016	18/02/2019	73 245 000	5 863	5 000	16 000	10 000
150	Pietersburg Hospital: Upgrade Electrical System and provide Certificate of Compliance	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Design	Individual Project	28/02/2019	31/03/2022	10 000 000	-	1 200	1 200	1 200
151	Pietersburg Hospital: Upgrade Hospital Laundry electro-mechanical repairs	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Design	Individual Project	14/02/2019	30/09/2021	14 160 000	-	100	2 000	2 000
152	Pietersburg Hospital: Upgrade Hospital Laundry equipment	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Design	Individual Project	07/02/2019	30/09/2021	40 800 000	-	-	10 000	12 000
153	Pietersburg Hospital: Upgrade of Theatres, ICU, High Care and Lift	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Feasibility	Individual Project	30/11/2018	31/03/2019	75 000 000	-	-	100	1 000
154	Praktiseer Clinic: Enviroloo and related services	Infrastructure Development	Fetagomo LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50	-
155	Rammupudu Clinic: Enviroloo and related services	Infrastructure Development	Elias Motsoaledi LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50	-
156	Ratshaatshaa Health Center:Staff Accommodation; 2x 10 single rooms blocks	Infrastructure Development	Blouberg LM	HFRG	Programme 8	Identified	Individual Project	30/11/2018	30/09/2019	20 000 000	-	50	100	1 000
157	Roedtan clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	Infrastructure Development	Lepelle-Nkumpi LM	HFRG	Programme 8	Tender	Individual Project	01/04/2018	31/03/2022	757 000	-	650	40	-
158	Schlikmanskloof Clinic: Enviroloo and related services	Infrastructure Development	Ba-Phalaborwa LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50	-
159	Schoonoord Clinic: Enviroloo and related services	Infrastructure Development	Aganang LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50	-
160	Seakamela Clinic: Enviroloo and related services	Infrastructure Development	Blouberg LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50	-
161	Sekororo clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programm	Infrastructure Development	Maruleng LM	HFRG	Programme 8	Construction Started	Individual Project	01/04/2018	31/03/2019	757 000	-	650	40	-
162	Sekororo Hospital: Staff Accommodation - 2x10 single rooms' blocks	Infrastructure Development	Maruleng LM	HFRG	Programme 8	Final Completion	Individual Project	11/11/2011	30/03/2018	6 000 000	139	383	-	-
163	Selepe Clinic: Enviroloo and related services	Infrastructure Development	Fetagomo LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50	-
164	Sello Moloto clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Pro	Infrastructure Development	Blouberg LM	HFRG	Programme 8	Tender	Individual Project	01/04/2018	31/03/2022	757 000	650	650	40	-
165	Seloane Clinic: Enviroloo and related services	Infrastructure Development	Ba-Phalaborwa LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50	-
166	Seshego Hospital: Upgrade neonatal facilities (Phase B)	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Identified	Individual Project	02/11/2020	03/11/2023	30 000 000	-	300	3 500	5 000
167	Seshego Hospital: Upgrade of the existing Hospital Mortuary & Health Support	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Pre-feasibility	Individual Project	01/04/2016	18/02/2020	30 000 000	-	500	6 500	8 000
168	Seshego zone 4 clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Pr	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Tender	Individual Project	01/04/2018	31/03/2022	757 000	-	650	40	-
169	Settlers Clinic: Enviroloo and related services	Infrastructure Development	Bela-Bela LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50	-

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
												2019/20	2020/21	2021/22
170	Shigalo Clinic: Additional Staff Accommodation (10 single rooms) and renovation of existing clinic	Infrastructure Development	Thulamela LM	HFRG	Programme 8	Works Completion	Individual Project	17/02/2011	09/12/2014	6 434 000	69	201	-	-
171	Shiluvani CHC: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	Infrastructure Development	Greater Tzaneen LM	HFRG	Programme 8	Tender	Individual Project	01/04/2018	31/03/2022	757 000	-	960	40	-
172	Shotong CHC: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	Infrastructure Development	Greater Letaba LM	HFRG	Programme 8	Tender	Individual Project	01/04/2018	31/03/2022	757 000	-	750	40	-
173	Slypsteen clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Program	Infrastructure Development	Lepile-Nkumpi LM	HFRG	Programme 8	Tender	Individual Project	01/04/2018	31/03/2022	757 000	-	650	40	-
174	Slypsteen Clinic: Enviroloo and related services	Infrastructure Development	Lepile-Nkumpi LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50	-
175	St Rita's Hospital: Upgrade Central Mini-Hub Laundry	Infrastructure Development	Makhuduthamaga LM	HFRG	Programme 8	Design	Individual Project	29/02/2016	31/03/2022	19 095 000	9 372	6 000	12 000	10 000
176	St Ritas Hospital: Upgrade Electrical System and provide Certificate of Compliance	Infrastructure Development	Makhuduthamaga LM	HFRG	Programme 8	Design	Individual Project	14/02/2019	31/03/2022	3 500 000	-	1 200	1 200	1 200
177	St Rita's Hospital: Upgrade Hospital Laundry equipment	Infrastructure Development	Makhuduthamaga LM	HFRG	Programme 8	Design	Individual Project	08/02/2019	30/09/2025	-	-	-	10 000	10 000
178	St Ritas Hospital: Upgrade neonatal facilities (Phase B)	Infrastructure Development	Makhuduthamaga LM	HFRG	Programme 8	Identified	Individual Project	07/01/2019	31/03/2021	30 000 000	-	500	7 000	5 000
179	St. Rita's Hospital: Replace Stand By Generator	Infrastructure Development	Makhuduthamaga LM	HFRG	Programme 8	Design	Individual Project	23/02/2018	29/09/2021	900 000	-	-	1 000	300
180	Straighthardt clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Pro	Infrastructure Development	Makhado LM	HFRG	Programme 8	Tender	Individual Project	01/04/2018	31/03/2022	757 000	-	650	40	-
181	Straighthardt Clinic: Enviroloo and related services	Infrastructure Development	Makhado LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50	-
182	Thabamoopo Hospital: Central Mini-Hub Laundry and Linen Bank.	Infrastructure Development	Lepelle-Nkumpi LM	HFRG	Programme 8	Design	Individual Project	22/02/2016	18/02/2020	44 000 000	-	500	4 000	7 000
183	Thabamoopo Hospital: Health Support Facility 2nd Contractor	Infrastructure Development	Lepelle-Nkumpi LM	HFRG	Programme 8	Design	Individual Project	19/01/2005	22/12/2022	20 625 000	-	4 000	10 000	8 000
184	Thabazimbi Hospital: New Hospital Laundry	Infrastructure Development	Thabazimbi LM	HFRG	Programme 8	Design	Individual Project	22/02/2016	12/02/2020	44 000 000	581	500	4 000	7 000
185	Thondo Tshivhase clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic	Infrastructure Development	Thulamela LM	HFRG	Programme 8	Tender	Individual Project	01/04/2018	31/03/2022	757 000	-	650	40	-
186	Tshakuma Clinic: Enviroloo and related services	Infrastructure Development	Makhado LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50	-
187	Tshikundamalema Clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic P	Infrastructure Development	Mutale LM	HFRG	Programme 8	Construction Started	Individual Project	01/04/2018	31/03/2019	757 000	-	650	40	-
188	Tshilidzini Hospital: Replace Stand By Generator	Infrastructure Development	Thulamela LM	HFRG	Programme 8	Design	Individual Project	30/04/2014	29/09/2020	1 000 000	-	-	2 000	300
189	Tshilidzini Hospital: Upgrade Central Mini-Hub Laundry	Infrastructure Development	Thulamela LM	HFRG	Programme 8	Construction Started	Individual Project	29/02/2016	30/06/2020	23 643 668	1 440	5 000	5 000	1 000
190	Tshiombo Clinic: Enviroloo and related services	Infrastructure Development	Thulamela LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50	-
191	Tshipise Clinic: Enviroloo and related services	Infrastructure Development	Musina LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50	-
192	Tzaneen Malaria Control Institute: Upgrade offices and Insectorium	Infrastructure Development	Greater Tzaneen LM	HFRG	Programme 8	Final Completion	Individual Project	10/10/2011	02/12/2014	7 596 000	832	250	-	-

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
												2019/20	2020/21	2021/22
193	Vaalkop Clinic: Enviroloo and related services	Infrastructure Development	Mogalakwena LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50	-
194	Various facilities: 19-20 Upgrading of Water & sanitation & related Mechanical&Electrical Works Incl. Security	Infrastructure Development	All Districts	HFRG	Programme 8	Tender	Packaged Program	01/04/2019	31/03/2020	-	2 634	8 000	14 000	14 000
195	Various facilities: Disabled access	Infrastructure Development	All Districts	HFRG	Programme 8	Identified	Packaged Program	28/05/2018	30/06/2028	200 000 000	-	-	1 000	1 000
196	Various facilities: Additional psychiatric wards at various facilities	Infrastructure Development	All Districts	HFRG	Programme 8	Identified	Packaged Program	01/03/2019	31/03/2020	-	-	2 000	8 000	14 000
197	Various facilities: Decommisssioning and replacing coal boiler systems with electric systems	Infrastructure Development	All Districts	HFRG	Programme 8	Identified	Individual Project	01/03/2019	31/03/2025	-	-	2 000	2 000	2 000
198	Various facilities: Health facility planni services-strategic briefs (health&clinical),concept,imple	Infrastructure Development	All Districts	HFRG	Programme 8	Design	Packaged Program	01/04/2019	31/03/2023	30 000 000	-	2 000	2 000	2 000
199	Various facilities: Project management services for strategic briefs (health & clinical),concept, implement	Infrastructure Development	All Districts	HFRG	Programme 8	Design	Packaged Program	01/04/2019	31/03/2023	15 000 000	-	2 000	2 000	2 000
200	Various facilities: Security upgrades at various facilities	Infrastructure Development	All Districts	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2022	-	-	11 000	10 000	10 000
201	Various Facilities: Technical condition and functional assessments	Infrastructure Development	All Districts	HFRG	Programme 8	Identified	Packaged Program	16/10/2007	30/12/2020	30 000 000	-	-	3 000	1 000
202	Various Facilities: Upgrade ideal clinics to achieve compliance	Infrastructure Development	All Districts	HFRG	Programme 8	Design	Packaged Program	16/10/2018	16/10/2018	1 082 000 000	-	-	14 000	14 000
203	Warmbath Hospital: Purchase of residential accommodation	Infrastructure Development	Bela-Bela LM	Equitable Share	Programme 8	Identified	Individual Project	28/02/2019	31/05/2027	6 000 000	-	-	-	1 000
204	Wayeni clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	Infrastructure Development	Makhado LM	HFRG	Programme 8	Tender	Individual Project	01/04/2018	30/03/2022	757 000	-	650	40	-
205	WF Knobel Hospital: Staff Accommodation - 10 single rooms' block	Infrastructure Development	Aganang LM	HFRG	Programme 8	Practical Completion	Individual Project	25/11/2011	25/06/2012	5 000 000	-	200	-	-
206	WF Knobel Hospital: Upgrade Electrical System and provide Certificate of Compliance	Infrastructure Development	Aganang LM	HFRG	Programme 8	Design	Individual Project	01/08/2016	31/03/2022	3 500 000	-	1 200	1 200	1 200
207	Witfontein Clinic: Enviroloo and related services	Infrastructure Development	Ephraim Mogale LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2020	-	-	1 000	50	-
208	Witpoort Hospital: Upgrade Hospital Laundry	Infrastructure Development	Lephalale LM	HFRG	Programme 8	Practical Completion	Individual Project	22/02/2016	31/12/2019	8 272 125	7 552	362	-	-
209	Witpoort Hospital: Upgrade Hospital Laundry equipment	Infrastructure Development	Lephalale LM	HFRG	Programme 8	Construction Started	Individual Project	30/06/2014	30/06/2020	8 694 000	-	2 403	-	-
210	Witpoort Hospital: Upgrade neonatal facilities (Phase B)	Infrastructure Development	Lephalale LM	HFRG	Programme 8	Identified	Individual Project	03/05/2017	10/05/2022	30 000 000	-	500	1 200	5 000
211	Zebediela Hospital: New Hospital Mortuary Facility	Infrastructure Development	Lepelle-Nkumpi LM	HFRG	Programme 8	Works Completion	Individual Project	01/09/2011	31/10/2015	9 627 000	420	283	-	-
Total Upgrades and additions										**3 201 994 249**	**311 694**	**267 070**	**281 812**	**288 940**
3. Rehabilitation and refurbishment														
212	Dilokong Hospital: Repairs and alterations to MCCE&neonatal facilities (Phase A)	Infrastructure Development	Greater Tubatse LM	HFRG	Programme 8	Identified	Individual Project	03/05/2017	05/05/2022	1 000 000	-	50	1 200	1 000
213	Elim Hospital : Repairs and alterations to MCCE&neonatal facilities (Phase A)	Infrastructure Development	Makhado LM	HFRG	Programme 8	Feasibility	Individual Project	03/05/2017	05/05/2022	4 680 000	-	5	1 200	1 000

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												2019/20	2020/21	2021/22
214	Ellisras Hospital: Upgrade Hospital Laundry electro-mechanical repairs	Infrastructure Development	Lephalale LM	HFRG	Programme 8	Design	Individual Project	06/02/2019	29/03/2019	-	-	100	-	-
215	FH Odendaal MDR-XDR Hospital: Upgrade Hospital Laundry electro-mechanical repairs	Infrastructure Development	Modimolle LM	HFRG	Programme 8	Design	Individual Project	28/02/2019	31/03/2020	-	-	100	-	-
216	Jane Furse hospital: Upgrade storm water system to prevent flooding	Infrastructure Development	Makhuduthamaga LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2022	-	-	50	1 000	1 000
217	Julesburg CHC: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	Infrastructure Development	Greater Tzaneen LM	HFRG	Programme 8	Identified	Individual Project	08/02/2019	29/03/2019	757 000	-	750	40	-
218	Mokopane Hospital: Renovate and re-organise MCCE complex and related areas.	Infrastructure Development	Mogalakwena LM	HFRG	Programme 8	Feasibility	Individual Project	06/11/2017	05/11/2023	3 120 000	-	100	-	-
219	Mokopane Hospital: Repairs & maintenance to MCCE facilities	Infrastructure Development	Mogalakwena LM	HFRG	Programme 8	Feasibility	Individual Project	06/11/2017	04/11/2022	1 000 000	-	50	-	-
220	Mokopane Hospital: Upgrade Hospital Laundry electro-mechanical repairs	Infrastructure Development	Mogalakwena LM	HFRG	Programme 8	Identified	Individual Project	14/02/2019	30/11/2019	-	-	100	-	-
221	Nkhensane hospital: Repairs and alterations to MCCE&neonatal facilities (Phase A)	Infrastructure Development	Greater Giyani LM	HFRG	Programme 8	Feasibility	Individual Project	03/05/2017	05/05/2022	1 000 000	-	50	-	-
222	Philadelphia Hospital: Renovate and re-organise MCCE complex and related areas.	Infrastructure Development	Elias Motsoaledi LM	HFRG	Programme 8	Feasibility	Individual Project	06/11/2017	05/11/2023	5 000 000	-	50	750	3 000
223	Philadelphia Hospital: Repairs & maintenance to MCCE facilities	Infrastructure Development	Elias Motsoaledi LM	HFRG	Programme 8	Feasibility	Individual Project	06/11/2017	04/11/2022	1 000 000	-	50	1 000	500
224	Pietersburg hospital: Rehabilitate cardio theatre	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2024	-	-	2 000	2 000	200
225	Pietersburg Hospital: Renovate and re-organise MCCE complex and related areas.	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Feasibility	Individual Project	06/11/2017	05/11/2023	5 000 000	-	250	3 000	3 000
226	Pietersburg hospital: Reorganise as a regional hospital	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2030	60 000 000	-	500	2 000	20 000
227	Pietersburg Hospital: Repairs & maintenance to MCCE facilities	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Feasibility	Individual Project	06/11/2017	04/11/2022	1 000 000	-	950	1 000	1 000
228	St Ritas hospital: Renovate and re-organise MCCE complex and related areas.	Infrastructure Development	Makhuduthamaga LM	HFRG	Programme 8	Feasibility	Individual Project	06/11/2017	05/11/2023	5 000 000	-	50	750	3 000
229	St Rita's Hospital: Repairs & maintenance to MCCE facilities	Infrastructure Development	Makhuduthamaga LM	HFRG	Programme 8	Feasibility	Individual Project	06/11/2017	04/11/2022	1 000 000	-	50	1 000	500
230	St Rita's Hospital: Upgrade Hospital Laundry electro-mechanical repairs	Infrastructure Development	Makhuduthamaga LM	HFRG	Programme 8	Design	Individual Project	07/02/2019	30/09/2019	-	-	500	2 500	2 500
231	Tshilidzini Hospital: Renovate and re-organise MCCE complex and related areas.	Infrastructure Development	Thulamela LM	HFRG	Programme 8	Feasibility	Individual Project	06/11/2017	05/11/2023	21 840 000	-	5	-	-
232	Various facilities: Rehabilitation of malaria facilities	Infrastructure Development	All Districts	HFRG	Programme 8	Identified	Individual Project	01/04/2019	31/03/2025	-	-	2 000	2 000	2 000
Total Rehabilitation and refurbishment										**111 397 000**		**7 760**	**19 440**	**38 700**
4. Maintenance and repairs														
233	Limpopo Central Pharmacy Depot: Reconstruction of depot cages	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Tender	Individual Project	31/03/2016	29/06/2022	500 000	-	-	100	1 000
234	Development Bank of Southern Africa (DBSA) Programme Management Services	Infrastructure Development	All Districts	HFRG	Programme 8	Construction Started	Packaged Program	01/04/2016	31/03/2027	35 000 000	24 649 430	500	1 250	-

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												2019/20	2020/21	2021/22
235	Donald Frazer Hospital: Upgrade Hospital Laundry equipment	Infrastructure Development	Thulamela LM	HFRG	Programme 8	Construction Started	Individual Project	07/02/2019	29/09/2021	-	-	567	-	-
236	Ellisras Hospital: Upgrade Electrical System and provide Certificate of Compliance	Infrastructure Development	Lephalale LM	HFRG	Programme 8	Design	Individual Project	02/06/2014	31/03/2022	3 927	-	1 200	1 200	1 200
237	Ellisras Hospital: Upgrade Hospital Laundry equipment	Infrastructure Development	Lephalale LM	HFRG	Programme 8	Design	Individual Project	07/02/2019	29/09/2021	-	7 335	2 717	-	-
238	FH Odendaal MDR-XDR Hospital: Upgrade Hospital Laundry equipment	Infrastructure Development	Modimolle LM	HFRG	Programme 8	Construction Started	Individual Project	07/02/2019	29/09/2021	-	-	4 439	-	-
239	Kgapane Hospital: Upgrade Electrical System and provide Certificate of Compliance	Infrastructure Development	Greater Letaba LM	HFRG	Programme 8	Design	Individual Project	30/11/2018	31/03/2022	7 554 000	-	2 400	1 200	1 200
240	Letaba Hospital: Repairs and alterations to MCCE&neonatal facilities (Phase A)	Infrastructure Development	Greater Tzaneen LM	HFRG	Programme 8	Feasibility	Individual Project	06/11/2017	05/05/2022	4 160 000	-	50	1 200	1 000
241	Letaba Hospital: Upgrade Hospital Laundry electro-mechanical repairs	Infrastructure Development	Greater Tzaneen LM	HFRG	Programme 8	Design	Individual Project	14/02/2019	31/03/2021	15 568 000	-	100	2 000	2 000
242	Louis Trichardt Hospital: Repairs and alterations to MCCE&neonatal facilities (Phase A)	Infrastructure Development	Makhado LM	HFRG	Programme 8	Feasibility	Individual Project	03/05/2017	05/05/2022	2 600 000	-	50	-	-
243	Louis Trichardt Hospital: Upgrade Hospital Laundry electro-mechanical repairs	Infrastructure Development	Makhado LM	HFRG	Programme 8	Design	Individual Project	06/02/2019	29/03/2019	504 000	-	100	-	-
244	Mankweng Hospital: Upgrade Hospital Laundry electro-mechanical repairs	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Design	Individual Project	28/02/2019	30/09/2021	2 600 000	-	1 000	-	-
245	Messina Hospital: Upgrade Hospital Laundry electro-mechanical repairs	Infrastructure Development	Musina LM	HFRG	Programme 8	Design	Packaged Program	14/02/2019	30/09/2021	480 000	-	100	-	-
246	Mokopane Hospital: Upgrade Hospital Laundry equipment	Infrastructure Development	Mogalakwena LM	HFRG	Programme 8	Construction Started	Individual Project	07/02/2019	30/11/2021	1 200 000	-	958	-	-
247	Provincial Office Complex: New EMS Office Building: 3rd Contractor	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Works Completion	Individual Project	15/03/2017	31/03/2018	6 135 523	6 161	307	-	-
248	Provincial Offices: Repair, Service and Maintenance	Infrastructure Development	Polokwane LM	Equitable Share	Programme 8	On-going for project duration	Individual Project	30/11/2018	25/03/2021	6 234 000	3 110	4 800	750	750
249	Seshego Hospital: Repairs and alterations to MCCE&neonatal facilities (Phase A)	Infrastructure Development	Polokwane LM	HFRG	Programme 8	Feasibility	Individual Project	03/05/2017	05/05/2022	1 000 000	-	50	-	-
250	Tshilidzini Hospital: Repairs and Maintenance of existing Laundry Equipment	Infrastructure Development	Thulamela LM	HFRG	Programme 8	Construction Started	Individual Project	07/02/2019	31/03/2020	-	-	1 457	-	-
251	Tshilidzini Hospital: Upgrade Hospital Laundry electro-mechanical repairs	Infrastructure Development	Thulamela LM	HFRG	Programme 8	Design	Individual Project	14/02/2019	30/11/2019	3 720 000	-	100	2 900	2 000
252	Various facilities: 19-20 Maintenance of Water and sanitation & related Mechanical&Electrical Works etc	Infrastructure Development	All Districts	HFRG	Programme 8	Tender	Packaged Program	01/04/2019	31/03/2020	-	2 830	20 000	20 000	20 000
253	Various Facilities: Breakdown maintenance of Existing Water, Sanitation & related Infrastructure	Infrastructure Development	All Districts	HFRG	Programme 8	On-going for project duration	Packaged Program	31/03/1999	30/04/2023	77 500 000	16 431	12 000	9 000	7 000
254	Various facilities: Maintenance Programme 8 : Breakdown Maintenance at health institutions	Infrastructure Development	All Districts	Equitable Share	Programme 8	On-going for project duration	Packaged Program	14/02/2019	31/03/2019	10 000 000	-	12 000	12 000	12 000

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												2019/20	2020/21	2021/22
255	Various facilities: Maintenance Programme 8: Backlog Maintenance for health inst - HFRG	Infrastructure Development	All Districts	HFRG	Programme 8	Construction Started	Packaged Program	11/12/2018	11/12/2018	200 000 000	-	5 000	5 000	5 000
256	Various facilities: Maintenance Programme 8: Routine & Scheduled Maintenance for health inst - ES	Infrastructure Development	All Districts	Equitable Share	Programme 8	On-going for project duration	Packaged Program	01/04/2015	31/03/2029	44 000 000	420 030	179 849	196 596	211 471
257	Various Facilities: Maintenance reporting and documentation system	Infrastructure Development	All Districts	Equitable Share	Programme 8	On-going for project duration	Packaged Program	10/07/2018	30/06/2020	77 500 000	-	1 500	1 000	1 000
258	Various facilities: Panel of certificated service providers for statutory inspection & legal OHSA	Infrastructure Development	All Districts	HFRG	Programme 8	Design	Packaged Program	13/02/2019	31/03/2022	900 000	-	-	1 000	1 000
259	Various facilities: Term contracts for maintenance&repa mechanical,electrical,civil,structural works	Infrastructure Development	All Districts	HFRG	Programme 8	Design	Packaged Program	13/02/2019	31/03/2024	900 000	-	100	100	100
260	Witpoort Hospital: Repairs and alterations to MCCE&neonatal facilities (Phase A)	Infrastructure Development	Lephalale LM	HFRG	Programme 8	Feasibility	Individual Project	03/05/2017	05/05/2022	1 040 000	-	50	1 200	1 000
261	Witpoort Hospital: Upgrade Hospital Laundry electro-mechanical repairs	Infrastructure Development	Lephalale LM	HFRG	Programme 8	Design	Individual Project	30/04/2017	30/04/2017	4 680 000	-	780	-	-
Total Maintenance and repairs										**503 779 450**	**25 105 327**	**252 173**	**256 496**	**267 721**
5. Non-infrastructure														
262	Dr C N Phatudi Hospital - Enabling Works Program Health Technology	Health Technology	Greater Tzaneen LM	HFRG	Programme 8	HT Audit	Individual Project	01/04/2016	31/03/2019	2 840 000	-	1 500	-	-
263	George Masebe Hospital - Enabling Works Program: Maternity,etc - Organisational development & Qua	Organisational Development and Quality Assurance	Waterberg DM	HFRG	Programme 8	Commissioning (Operational Plan)	Individual Project	01/04/2018	31/03/2019	150 000	-	50	-	-
264	Grace Mugodeni EMS Station : Health technology, furniture, fittings	Health Technology	Greater Tzaneen LM	HFRG	Programme 8	HT Commissioning	Individual Project	26/05/2005	30/03/2021	200 000	-	300	-	-
265	Letaba Hospital: A4 Maternity Ward, etc - Organisational development & quality improvements	Organisational Development and Quality Assurance	Greater Tzaneen LM	HFRG	Programme 8	Monitoring and Oversight	Individual Project	01/04/2018	31/03/2019	210 000	-	500	-	-
266	Mecklenburg Hospital - Enabling Works Program: OPD, etc health technology	Health Technology	Greater Tubatse LM	HFRG	Programme 8	HT Commissioning	Individual Project	19/01/2005	30/06/2019	150 000	-	200	-	-
267	Naledi clinic: New donated clinic: Health Technology	Health Technology	Greater Tubatse LM	HFRG	Programme 8	HT Commissioning	Individual Project	01/04/2016	31/03/2018	1 000 000	21	500	-	-
268	Nkomo Clinic: Replacement of existing clinic on the same site Health technology	Health Technology	Greater Giyani LM	HFRG	Programme 8	HT Commissioning	Individual Project	07/06/2007	30/03/2021	700 000	-	500	-	-
269	Old Nkhensani EMS Station : Health technology, furniture, fittings	Health Technology	Greater Giyani LM	HFRG	Programme 8	HT Commissioning	Individual Project	26/05/2005	30/03/2021	200 000	-	300	-	-
270	Philadelphia Hospital - Enabling Works Program: Completion of OPD, etc health technology	Health Technology	Elias Motsoaledi LM	HFRG	Programme 8	HT Commissioning	Individual Project	01/04/2018	29/04/2020	150 000	-	300	-	-
271	Warmbad Hospital: Package 1: Review Business Case & Health Brief and obtain approvals thereof	Organisational Development and Quality Assurance	Bela-Bela LM	HFRG	Programme 8	Business Case	Individual Project	01/04/2016	30/04/2021	850 000	-	100	50	1 000

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
												2019/20	2020/21	2021/22
272	Bela Bela clinic : Organisational development & Quality improvements	Organisational Development and Quality Assurance	Bela-Bela LM	HFRG	Programme 8	Commissioning (Operational Plan)	Individual Project	02/04/2018	29/03/2019	100 000	-	20	-	-
273	Bela Bela Clinic: Replacement of existing clinic within the original site Health Technology	Health Technology	Bela-Bela LM	HFRG	Programme 8	HT Procurement Planning	Individual Project	01/04/2017	01/03/2020	400 000	468	500	-	-
274	Donald Frazier Hospital: Upgrade Hospital laundry furniture & equipment- movable assets	Health Technology	Thulamela LM	HFRG	Programme 8	HT Project Implementation Plan	Individual Project	08/02/2019	31/03/2020	-	-	100	-	-
275	Dr C N Phatudi Hospital - Enabling Works Program: OPD, X-Ray and Pharmacy: 2nd Contractor - Organis	Organisational Development and Quality Assurance	Greater Tzaneen LM	HFRG	Programme 8	Project Closeout	Individual Project	01/04/2018	31/03/2019	150 000	-	20	-	-
276	Dr. MMM Nursing School: Package 1: Compile Health brief inclusive of decommissioning plan of Dr MMM	Organisational Development and Quality Assurance	Lepelle-Nkumpi LM	HFRG	Programme 8	Business Case	Individual Project	01/04/2016	30/06/2020	6 000 000	-	100	50	1 000
277	Ellisras Hospital: Upgrade Hospital laundry furniture & equipment- movable assets	Health Technology	Lephalale LM	HFRG	Programme 8	HT Project Implementation Plan	Individual Project	08/02/2019	31/03/2020	-	-	100	-	-
278	Evuxakeni Hospital: Package 1: Review Business Case & Health Brief and obtain approvals thereof. Bus	Organisational Development and Quality Assurance	Greater Giyani LM	HFRG	Programme 8	Business Case	Individual Project	01/04/2016	20/04/2023	200 000	-	100	50	1 000
279	FH Odendaal Hospital: Health Brief Re-organization of Health Support, Maternity, Casualty/OPD	Organisational Development and Quality Assurance	Modimolle LM	HFRG	Programme 8	Business Case	Individual Project	13/02/2019	30/04/2030	80 000 000	-	50	1 000	8 000
280	FH Odendaal Hospital: Opthamology Clinic Health Technology	Health Technology	Modimolle LM	HFRG	Programme 8	HT Commissioning	Individual Project	19/01/2005	14/12/2021	2 000 000	-	-	-	1 000
281	FH Odendaal MDR-XDR Hospital: Upgrade Hospital laundry furniture & equipment- movable assets	Health Technology	Modimolle LM	HFRG	Programme 8	HT Project Implementation Plan	Individual Project	08/02/2019	31/03/2021	-	-	200	-	-
282	George Masebe Hospital - Enabling Works Program: Maternity , etc health technology	Health Technology	Waterberg DM	HFRG	Programme 8	HT Commissioning	Individual Project	19/01/2005	30/08/2020	150 000	-	500	-	-
283	Giyani Nursing College Campus: Package 1: Compile Health Brief and approval thereof	Organisational Development and Quality Assurance	Greater Giyani LM	HFRG	Programme 8	Business Case	Individual Project	01/04/2016	30/06/2020	2 000 000	-	100	50	1 000
284	Groblersdal Hospital: Upgrade Hospital laundry furniture & equipment- movable assets	Health Technology	Elias Motsoaledi LM	HFRG	Programme 8	HT Project Implementation Plan	Individual Project	08/02/2019	31/03/2020	-	-	100	-	-
285	Homulani Clinic: Replacement of existing clinic on the same site Health Technology	Health Technology	Ba-Phalaborwa LM	HFRG	Programme 8	HT Commissioning	Individual Project	07/06/2007	30/03/2021	400 000	-	500	-	-
286	Letaba Hospital A2: Orthotic prosthetic centre, male ward, , etc health technology, furniture and e	Health Technology	Greater Tzaneen LM	HFRG	Programme 8	HT Commissioning	Individual Project	08/02/2019	31/03/2020	12 807 000	-	6 000	1 000	-
287	Letaba Hospital A4: Maternity , etc health technology, furniture and equipment	Health Technology	Greater Tzaneen LM	HFRG	Programme 8	HT Commissioning	Individual Project	08/02/2019	31/03/2020	2 871 000	-	500	-	-
288	Letaba Hospital A5: 72 hours Water Standby Storage , etc health technology, furniture and equipment	Health Technology	Greater Tzaneen LM	HFRG	Programme 8	HT Commissioning	Individual Project	19/01/2005	21/07/2021	200 000	-	500	2 000	-

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
												2019/20	2020/21	2021/22
289	Letaba Hospital A5: 72h Water Storage, Civil & Mech, rehabilitate Workshop,theatre, etc-OD	Organisational Development and Quality Assurance	Greater Tzaneen LM	HFRG	Programme 8	Monitoring and Oversight	Individual Project	01/04/2018	31/03/2019	200 000	-	20	50	50
290	Letaba Hospital A6: Build replacement Fema,etc - Organisational developmetn & quality impr	Organisational Development and Quality Assurance	Greater Tzaneen LM	HFRG	Programme 8	Monitoring and Oversight	Individual Project	30/11/2018	31/03/2019	50 000	-	520	-	50
291	Letaba Hospital B4 : Upgrading of Existing Administration and Psychiatric Ward Health Technology	Health Technology	Greater Tzaneen LM	HFRG	Programme 8	HT Commissioning	Individual Project	19/01/2005	29/06/2020	11 674 000	123	1 000	-	-
292	Letaba Hospital C1: Medical and Admissions Records' ,etc - Organisational developmetn & quality impr	Organisational Development and Quality Assurance	Greater Tzaneen LM	HFRG	Programme 8	Monitoring and Oversight	Individual Project	30/11/2018	31/03/2019	300 000	-	20	50	50
293	Letaba Hospital C1: Medical and Admissions Records' Facility: Health technology and equipment	Health Technology	Greater Tzaneen LM	HFRG	Programme 8	HT Commissioning	Individual Project	19/01/2005	13/02/2022	300 000	806	3 000	1 000	-
294	Letaba Hospital: B4 Upgrading of Existing Administration and Psychiatric Ward- Organisational develo	Organisational Development and Quality Assurance	Greater Tzaneen LM	HFRG	Programme 8	Monitoring and Oversight	Individual Project	01/04/2018	31/03/2019	50 000	-	20	-	-
295	Letaba Hospital: B5A Decant records & linen bank out of Hospital Laundry - Organisational developme	Organisational Development and Quality Assurance	Greater Tzaneen LM	HFRG	Programme 8	Monitoring and Oversight	Individual Project	01/04/2018	31/03/2019	50 000	-	20	50	-
296	Loloka Clinic: New Clinic: 2nd Contractor Health Technology	Health Technology	Greater Giyani LM	HFRG	Programme 8	HT Commissioning	Individual Project	07/06/2007	31/03/2021	700 000	-	500	-	-
297	Louis Trichardt Hospital: Upgrade Hospital laundry furniture & equipment- movable assets	Health Technology	Makhado LM	HFRG	Programme 8	HT Project Implementation Plan	Individual Project	08/02/2019	31/03/2020	180 000	-	30	-	-
298	Mahale Clinic: Package 1: Compile Health Brief and approval thereof.	Organisational Development and Quality Assurance	Ba-Phalaborwa LM	HFRG	Programme 8	Business Case	Individual Project	01/04/2016	28/06/2019	21 000 000	-	137	50	1 000
299	Makeepsvlei Clinic: Replacement of existing clinic on the same site Health Technology	Health Technology	Ephraim Mogale LM	HFRG	Programme 8	HT Commissioning	Individual Project	07/06/2007	30/03/2021	1 000 000	-	500	-	-
300	Malemati Clinic: Package 1: Compile Health Brief and approval thereof.	Organisational Development and Quality Assurance	Lepelle-Nkumpi LM	HFRG	Programme 8	Business Case	Individual Project	01/05/2012	31/03/2021	21 000 000	-	137	50	1 000
301	Mamushi Clinic : Organisational development & Quality improvements	Organisational Development and Quality Assurance	Polokwane LM	HFRG	Programme 8	Project Closeout	Individual Project	01/04/2017	31/03/2018	100 000	95	20	-	-
302	Mamushi Clinic: Replacement of existing clinic on the same site Health Technology	Health Technology	Polokwane LM	HFRG	Programme 8	HT Commissioning	Individual Project	07/06/2007	30/03/2021	1 000 000	-	500	-	-
303	Maphuta Malatji Hospital: Master plan and health brief	Organisational Development and Quality Assurance	Ba-Phalaborwa LM	HFRG	Programme 8	Monitoring and Oversight	Individual Project	01/04/2018	31/03/2019	1 000 000	-	100	-	-
304	Maphuta Malatjie Hospital: Completion of linen store,ring roads,flooring,paving&storm water Health T	Health Technology	Ba-Phalaborwa LM	HFRG	Programme 8	HT Commissioning	Individual Project	19/01/2005	30/12/2020	200 000	234	500	-	-

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
												2019/20	2020/21	2021/22
305	Maphuta Malatjie Hospital:Completion of linen store,,etc - Organisational developmetn & quality impr	Organisational Development and Quality Assurance	Ba-Phalaborwa LM	HFRG	Programme 8	Monitoring and Oversight	Individual Project	30/11/2018	31/03/2019	60 000	-	20	-	-
306	Maphutha Malatjie Hospital: Maintenance of Health Technology for the Revitalization Site	Health Technology	Ba-Phalaborwa LM	HFRG	Programme 8	HT Commissioning	Individual Project	19/01/2005	30/03/2021	21 000 000	274	200	-	-
307	Marble Hall: Health brief for Upgrading of existing clinic on a the existing site	Organisational Development and Quality Assurance	Ephraim Mogale LM	HFRG	Programme 8	Business Case	Individual Project	13/02/2019	09/09/2024	21 000 000	-	50	50	-
308	Matlala EMS Station: Health Brief for New EMS Station within the Matlala Hospital's site.	Organisational Development and Quality Assurance	Ephraim Mogale LM	HFRG	Programme 8	Business Case	Individual Project	13/02/2019	30/09/2020	10 000 000	-	50	50	-
309	Matlala Hospital - Enabling Works Program: Upgrade Health Support, OPD, X-Ray, Casualty-Health Tech	Health Technology	Ephraim Mogale LM	HFRG	Programme 8	HT Commissioning	Individual Project	19/01/2005	30/03/2021	15 000	-	1 500	-	-
310	Messina Hospital: Package 1: Review and Update approved Business Case and Health Brief (confirm numb	Organisational Development and Quality Assurance	Musina LM	HFRG	Programme 8	Business Case	Individual Project	08/04/2016	31/03/2022	800 000 000	-	100	50	1 000
311	Messina Hospital: Upgrade Hospital laundry furniture & equipment- moveable assets	Health Technology	Musina LM	HFRG	Programme 8	HT Project Implementation Plan	Individual Project	08/02/2019	30/11/2020	200 000	-	300	-	-
312	Modimolle EMS: furniture and equipment for new EMS station	Health Technology	Modimolle LM	HFRG	Programme 8	Project Initiation	Individual Project	31/03/2020	31/03/2021	10 000	-	-	5 000	-
313	Mokopane Hospital: Upgrade Hospital laundry furniture & equipment- movable assets	Health Technology	Mogalakwena LM	HFRG	Programme 8	HT Project Implementation Plan	Individual Project	08/02/2019	30/11/2020	-	-	200	-	-
314	Mookgophong EMS Station: Health brief for New EMS Station	Organisational Development and Quality Assurance	Mookgophong LM	HFRG	Programme 8	Business Case	Individual Project	01/04/2019	31/03/2021	1 000 000	-	50	50	-
315	Mothiba Clinic : Organisational development & Quality improvements	Organisational Development and Quality Assurance	Polokwane LM	HFRG	Programme 8	Commissioning (Operational Plan)	Individual Project	02/04/2018	29/03/2019	100 000	-	20	-	-
316	Mothiba Clinic: Replacement of existing clinic on a new site - Health Technology	Health Technology	Polokwane LM	HFRG	Programme 8	HT Planning	Individual Project	01/04/2017	31/03/2018	-	-	500	-	-
317	Moutse East Clinic: Health Brief to Addition of Staff Accommodation (5 x single rooms)and renovation	Organisational Development and Quality Assurance	Elias Motsoaledi LM	HFRG	Programme 8	Business Case	Individual Project	13/02/2019	22/07/2020	6 000 000	-	50	50	-
318	Naledi Clinic : Organisational development & Quality improvements	Organisational Development and Quality Assurance	Greater Tubatse LM	HFRG	Programme 8	Commissioning (Operational Plan)	Individual Project	30/11/2018	29/03/2019	100 000	95	20	-	-
319	Nkhensani Hospital:Health Technology for the Revitalization Site	Health Technology	Greater Giyani LM	HFRG	Programme 8	HT Commissioning	Individual Project	19/01/2005	30/03/2021	21 000 000	60	200	-	-
320	Philadelphia Hospital - Enabling Works Program - Organisational development & Qua	Organisational Development and Quality Assurance	Elias Motsoaledi LM	HFRG	Programme 8	Project Closeout	Individual Project	01/04/2018	31/03/2019	150 000	-	20	-	-

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
												2019/20	2020/21	2021/22
321	Pienaarsrivier clinic : Organisational development & Quality improvements	Organisational Development and Quality Assurance	Bela-Bela LM	HFRG	Programme 8	Commissioning (Operational Plan)	Individual Project	02/04/2018	29/03/2019	100 000	98	20	-	-
322	Pienaarsrivier: New clinic: Health Technology	Health Technology	Bela-Bela LM	HFRG	Programme 8	HT Commissioning	Individual Project	07/06/2007	30/03/2021	400 000	1 030	500	-	-
323	Pietersburg Hospital: Renovate and re-organise MCCE complex and related areas. - health technology,	Health Technology	Polokwane LM	HFRG	Programme 8	HT Commissioning	Individual Project	06/11/2017	05/11/2023	400 000	-	500	500	-
324	Pietersburg Hospital: Upgrade Hospital laundry furniture & equipment- moveable assets	Health Technology	Polokwane LM	HFRG	Programme 8	HT Project Implementation Plan	Individual Project	08/02/2019	31/03/2022	800 000	-	200	500	500
325	Provincial Office-IDMS Capacitation Fund: Compensation of Employees	Capacitation	Polokwane LM	HFRG	Programme 8	Compensation of Employees	Individual Project	31/12/2018	29/03/2019	11 400 000	23 307	16 000	17 600	19 360
326	Provincial Office-IDMS Capacitation Fund: Goods and Service	Capacitation	Polokwane LM	HFRG	Programme 8	Compensation of Employees	Individual Project	31/12/2018	29/03/2019	1 485 600	1 845	3 634	4 000	4 400
327	Provincial Office-IDMS Capacitation Fund: Machinery and Equipment	Other	Polokwane LM	HFRG	Programme 8	On-going for project duration	Individual Project	30/11/2018	29/03/2019	120 000	-	500	550	605
328	Roedtan Clinic: Clinic Upgrade	Organisational Development and Quality Assurance	Lepelle-Nkumpi LM	HFRG	Programme 8	Business Case	Individual Project	14/02/2019	30/09/2025	-	-	-	100	-
329	Roedtan Clinic: Health brief for Upgrades at existing clinic	Organisational Development and Quality Assurance	Lepelle-Nkumpi LM	HFRG	Programme 8	Business Case	Individual Project	13/02/2019	31/03/2020	21 000 000	-	50	50	-
330	Schoongezicht Clinic: Replacing existing clinic on a new site Health Technology	Health Technology	Aganang LM	HFRG	Programme 8	HT Commissioning	Individual Project	07/06/2007	30/03/2021	1 000 000	-	500	-	-
331	Sekgakgapheng Clinic: Replacement of existing clinic on a new site HT	Health Technology	Mogalakwena LM	HFRG	Programme 8	HT Project Implementation Plan	Individual Project	08/02/2019	31/03/2020	-	-	500	-	-
332	Sekgakgapheng Clinic: Replacement of existing clinic on a new site OD&QI	Organisational Development and Quality Assurance	Mogalakwena LM	HFRG	Programme 8	Business Case	Individual Project	13/02/2019	31/03/2020	-	-	20	-	-
333	Sekororo Hospital: Health Brief for Maternity Complex; Medical Gas Plant Room , etc	Organisational Development and Quality Assurance	Maruleng LM	HFRG	Programme 8	Business Case	Individual Project	13/02/2019	30/04/2021	62 945 000	-	100	50	-
334	Sekuruwe clinic : Organisational development & Quality improvements	Organisational Development and Quality Assurance	Greater Tubatse LM	HFRG	Programme 8	Commissioning (Operational Plan)	Individual Project	02/04/2018	29/03/2019	100 000	-	-	-	-
335	Sekuruwe: Replacement of the existing clinic on the same site Health Technology	Health Technology	Greater Tubatse LM	HFRG	Programme 8	HT Commissioning	Individual Project	07/06/2007	30/03/2021	1 000 000	539	500	-	-
336	Seshego Hospital: Health Brief to Upgrade of the existing Hospital Mortuary & Health Support	Organisational Development and Quality Assurance	Polokwane LM	HFRG	Programme 8	Business Case	Individual Project	13/02/2019	30/06/2023	-	-	-	50	-
337	Sovenga Nursing College Campus : Package 1: Compile Health Brief and approval thereof	Organisational Development and Quality Assurance	Polokwane LM	HFRG	Programme 8	Business Case	Individual Project	01/04/2016	01/12/2023	4 000 000	-	100	50	1 000

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
												2019/20	2020/21	2021/22
338	St Rita's Hospital: Upgrade Hospital laundry furniture & equipment- movable assets	Health Technology	Makhuduthamaga LM	HFRG	Programme 8	HT Project Implementation Plan	Individual Project	07/02/2019	31/03/2025	-	-	200	500	500
339	Sterkspruit: Replacement of the existing clinic on the same site - Health Technology	Health Technology	Greater Tubatse LM	HFRG	Programme 8	HT Commissioning	Individual Project	07/06/2007	30/03/2021	1 000 000	-	500	-	-
340	Thabamoopo Hospital: Package 1: Compile Business Case for Thabamoopo Site and Health Brief for the	Organisational Development and Quality Assurance	Lepelle-Nkumpi LM	HFRG	Programme 8	Business Case	Individual Project	01/04/2016	30/04/2019	40 000 000	-	100	50	1 000
341	Thabamoopo Hospital: Substance Abuse & Adolescent Ward / Facility - Health Technology	Health Technology	Lepelle-Nkumpi LM	HFRG	Programme 8	HT Commissioning	Individual Project	02/03/2015	30/03/2018	3 887 000	687	500	-	-
342	Thabamoopo Hospital:Substance abuse ward: - Organisational development (OD & QI) to facilitate func	Organisational Development and Quality Assurance	Lepelle-Nkumpi LM	HFRG	Programme 8	Monitoring and Oversight	Individual Project	01/04/2018	31/03/2019	60 000	-	20	-	-
343	Thabazimbi Hospital: Forensic Mortuary - Health Technology	Health Technology	Thabazimbi LM	HFRG	Programme 8	HT Procurement Planning	Individual Project	19/01/2005	29/06/2020	1 000 000	52	100	-	-
344	Thabazimbi Hospital: HT for Ward Blocks, Theatre, Maternity, Kitchen Block, Linen Store, Laboratory	Health Technology	Thabazimbi LM	HFRG	Programme 8	HT Commissioning	Individual Project	01/04/2016	30/03/2018	15 000 000	1 951	100	-	-
345	Tshikundamalema Clinic: Domestic Furniture and Equipment Health Technology	Health Technology	Mutale LM	HFRG	Programme 8	HT Commissioning	Individual Project	07/06/2007	31/03/2021	700 000	-	500	-	-
346	Tshilidzini Hospital: Upgrade Hospital laundry furniture & equipment- moveable assets	Health Technology	Thulamela LM	HFRG	Programme 8	HT Planning	Individual Project	02/01/2019	31/03/2021	300 000	-	100	100	100
347	Vaalwater EMS Station: Package 1: Compile Health Brief and approval thereof	Organisational Development and Quality Assurance	Modimolle LM	HFRG	Programme 8	Business Case	Individual Project	01/04/2016	30/06/2020	9 000 000	-	100	50	1 000
348	Various facilities: Maintenance Programme 8: Backlog Maintenance for HT - HFRG	Health Technology	All Districts	HFRG	Programme 8	HT Project Implementation Plan	Packaged Program	01/04/2019	31/03/2020	25 000 000	-	5 000	5 000	5 000
349	Various Facilities: Maintenance programme capacity building	Capacitation	All Districts	HFRG	Programme 8	On-going for project duration	Packaged Program	01/06/2018	31/03/2022	3 000 000	-	1 000	1 000	1 000
350	Various facilities: Provide HT at various facilities that were affected by the HFRG	Health Technology	All Districts	HFRG	Programme 8	HT Planning	Packaged Program	01/04/2019	01/04/2025	-	-	-	10 000	10 000
351	Witpoort Hospital: Upgrade Hospital laundry furniture & equipment- moveable assets	Health Technology	Lephalale LM	HFRG	Programme 8	HT Project Implementation Plan	Individual Project	01/04/2018	30/04/2020	200 000	-	50	-	11 196
Total Non-infrastructure										**1 257 064 600**	**31 687**	**55 338**	**50 850**	**71 811**
Total Health Infrastructure										**6 799 418 147**	**25 819 600**	**656 200**	**695 176**	**749 053**

Vote 08: Department of Transport

Table B5: Infrastructure payments / estimates by category

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
												2019/20	2020/21	2021/22
1. New infrastructure assets														
1	Limpopo Traffic Training College	Traffic college	Thulamela	Equitable	2	Design	Individual project	02/01/2018	31/03/2022	232 000		23 000	24 265	25 575
2	Construction DLTC and EOV PIT	K53 AND EOV PIT	Thulamela	Equitable	2	Design	Individual project	04/01/2019	31/03/2020	33 000		15 000	-	-
Total New infrastructure assets										**265 000**		**38 000**	**24 265**	**25 575**
2. Upgrades and additions														
3	Installation of Supplementary water supply system	Thohoyandou Taxi Rank	Thulamela	Equitable	3	Design	Individual project	01/03/2019	30/03/2020	1 600	-	1 600	-	-
Total Upgrades and additions										**1 600**		**1 600**		
3. Rehabilitation and refurbishment														
4	Limpopo Traffic Training College and Traffic stations	College/ traffic stations	Mutale		3	Design	Individual project	04/01/2019	01/04/2022			3 421	3 609	3 807
Total Rehabilitation and refurbishment										**10 837**		**3 421**	**3 609**	**3 807**
4. Maintenance and repairs														
Total Maintenance and repairs														
5. Non-infrastructure														
Total Non-infrastructure														
Total Transport Infrastructure										**277 437**		**43 021**	**27 874**	**29 382**

Vote 09: Department of Public Works, Roads and Infrastructure (Works)

Table B5: Infrastructure payments / estimates by category

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
												2019/20	2020/21	2021/22
1. New infrastructure assets														
Total New infrastructure assets														
2. Upgrades and additions														
Total Upgrades and additions														
3. Rehabilitation and refurbishment														
1	Lebowakgomo Government Complex	Refurbishment of Offices	Lepelle-Nkumpi	Equitable share	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2022	38 472	48 673	8 000	8 500	8 968
2	Giyani Government Complex	Refurbishment of Offices	Greater Giyani	Equitable share	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2022	49 835	12 341	6 500	7 500	7 913
3	Thohoyandou Government Complex	Refurbishment of Offices	Thulamela	Equitable share	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2022	48 031	21 451	6 500	7 500	7 913
4	Capricorn Offices	Renovation of Offices	Polokwane	Equitable share	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2022	10 742	5 506	2 600	2 800	2 954
5	Mopani Offices	Renovation of Offices	Greater Giyani	Equitable share	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2022	10 037	5 367	2 100	2 300	2 427
6	Sekhukhune Offices	Renovation of Offices	Makhuduthamaga	Equitable share	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2022	10 368	5 135	2 600	2 700	2 849
7	Vhembe Offices	Renovation of Offices	Thulamela	Equitable share	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2022	12 774	5 435	2 600	2 700	2 849
8	Waterberg Offices	Renovation of Offices	Modimolle	Equitable share	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2022	8 975	4 243	2 100	2 500	2 638
9	Capricorn Residences	Renovation of Residential Houses	Polokwane	Equitable share	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2022	12 008	7 008	2 600	2 600	2 743
10	Mopani Residences	Renovation of Residential Houses	Greater Giyani	Equitable share	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2022	8 488	3 957	2 100	2 300	2 427
11	Sekhukhune Residences	Renovation of Residential Houses	Makhuduthamaga	Equitable share	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2022	7 855	3 373	2 600	2 500	2 638
12	Vhembe Residences	Renovation of Residential Houses	Thulamela	Equitable share	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2022	9 774	4 257	2 100	2 300	2 427
13	Waterberg Residences	Renovation of Residential Houses	Modimolle	Equitable share	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2022	5 674	4 728	2 100	2 300	2 427
14	Parliamentary village Houses	Renovation of village Houses	Polokwane	Equitable share	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2022	15 000	11 000	5 500	5 000	5 275
15	DSSL Building (Paul Kruger)	Renovation of Offices	Polokwane	Equitable share	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2022	-	-	2 456	1 000	1 055
16	Refurbishment of Lebowakgomo Mechanical Workshop	Refurbishment of Offices	Lepelle-Nkumpi	Equitable share	Infrastructure Operations	Feasibility	Individual project	01/04/2018	31/03/2022	-	-	500	1 369	1 444
Total Rehabilitation and refurbishment										**248 033**	**142 474**	**52 956**	**55 869**	**58 942**
4. Maintenance and repairs														
17	Capricorn Offices	Maintenance and Repair	Capricorn	Equitable share	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2022	9 107	5 959	2 900	3 000	3 165
18	Mopani Offices	Maintenance and Repair	Greater Giyani	Equitable share	Infrastructure Operations	Feasibility	Individual project	01/04/2017	31/03/2022	6 275	4 141	2 300	2 700	2 849
19	Sekhukhune Offices	Maintenance and Repair	Sekhukhune	Equitable share	Infrastructure Operations	Construction	Individual project	01/04/2017	31/03/2022	7 179	2 943	2 900	3 000	3 165

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
												2019/20	2020/21	2021/22
20	Vhembe Offices	Maintenance and Repair	Vhembe	Equitable share	Infrastructure Operations	Tender	Individual project	01/04/2017	31/03/2022	6 086	3 649	2 000	2 100	2 216
21	Waterberg Offices	Maintenance and Repair	Waterberg	Equitable share	Infrastructure Operations	Tender	Individual project	01/04/2017	31/03/2022	3 258	1 126	2 000	2 029	2 141
22	Capricorn Residences	Maintenance and Repair	Sekhukhune	Equitable share	Infrastructure Operations	Design	Individual project	01/04/2017	31/03/2022	4 309	1 616	2 900	3 000	3 165
23	Mopani Residences	Maintenance and Repair	Sekhukhune	Equitable share	Infrastructure Operations	Tender	Individual project	01/04/2017	31/03/2022	3 417	1 066	2 121	2 200	2 321
24	Sekhukhune Residences	Maintenance and Repair	Sekhukhune	Equitable share	Infrastructure Operations	Feasibity	Individual project	01/04/2017	31/03/2022	4 124	1 010	2 800	2 800	2 954
25	Vhembe Residences	Maintenance and Repair	Vhembe	Equitable share	Infrastructure Operations	Construction	Individual project	01/04/2017	31/03/2022	3 371	1 047	2 000	2 200	2 321
26	Waterberg Residences	Maintenance and Repair	Waterberg	Equitable share	Infrastructure Operations	Construction	Individual project	01/04/2017	31/03/2022	3 076	1 214	1 519	1 700	1 794
Total Maintenance and repairs										**50 202**	**23 771**	**23 440**	**24 729**	**26 089**
5. Infrastructure transfers - Capital														
Total Infrastructure transfers - Capital														
6. Infrastructure transfers - Current														
Total Infrastructure transfers - Current														
Total Public Works, Roads and Infrastructure (Works) Infrastructure										**298 235**	**166 245**	**76 396**	**80 598**	**85 031**

Vote 09: Department of Public Works, Roads and Infrastructure (Roads)

Table B5: Infrastructure payments / estimates by category

Item R	Project No.	Road No.	Project Name	IDMS Gate	District	Municipality	SIP Category	Type of Infrastructure	Units	Project Start Date	Project End Date	Source of Funding	Budget programme number	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
																2019/20	2020/21	2021/22
1. New infrastructure assets																		
Total New infrastructure assets																		
2. Upgrades and additions																		
Total Upgrades and additions																		
3. Rehabilitation and refurbishment																		
Total Rehabilitation and refurbishment																		
4. Maintenance and repairs																		
1	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	MOPANI	MARULENG	N/A	Maintenance		01/11/2018	01/03/2022	PRMG	Programme 4	39 372 356		12 623 241	13 124 119	13 124 119
2	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	MOPANI	GREATER TZANEEN	N/A	Maintenance		01/11/2018	01/03/2022	PRMG	Programme 4	40 071 714		12 687 572	12 687 572	12 687 572
3	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	MOPANI	GREATER LETABA	N/A	Maintenance		01/11/2018	01/03/2022	PRMG	Programme 4	39 123 038		12 563 181	12 563 181	12 563 181
4	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	SEKHUKHUNE	MAKHUDUTHAMAGA	N/A	Maintenance		01/11/2018	01/03/2022	PRMG	Programme 4	38 719 018		12 604 913	12 604 913	12 604 913
5	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	SEKHUKHUNE	ELIAS MOTSOALEDI	N/A	Maintenance		01/11/2018	01/03/2022	PRMG	Programme 4	37 951 317		12 431 555	12 431 555	12 431 555
6	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	CAPRICORN	POLOKWANE	N/A	Maintenance		01/03/2019	01/03/2022	PRMG	Programme 4	43 500 000		14 500 000	14 500 000	14 500 000
7	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	CAPRICORN	BLOUBERG	N/A	Maintenance		01/03/2019	01/03/2022	PRMG	Programme 4	43 500 000		14 500 000	14 500 000	14 500 000
8	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	CAPRICORN	MOLEMOLE	N/A	Maintenance		01/03/2019	01/03/2022	PRMG	Programme 4	43 500 000		14 500 000	14 500 000	14 500 000
9	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	MOPANI	BA-PHALABORWA	N/A	Maintenance		01/03/2019	01/03/2022	PRMG	Programme 4	43 500 000		14 500 000	14 500 000	14 500 000
10	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	MOPANI	Greater Giyani	N/A	Maintenance		01/03/2019	01/03/2022	PRMG	Programme 4	43 500 000		14 500 000	14 500 000	14 500 000
11	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	VHEMBE	Collins Chabane	N/A	Maintenance		01/03/2019	01/03/2022	PRMG	Programme 4	43 500 000		14 500 000	14 500 000	14 500 000
12	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	VHEMBE	THULAMELA	N/A	Maintenance		01/03/2019	01/03/2022	PRMG	Programme 4	43 500 000		14 500 000	14 500 000	14 500 000
13	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	VHEMBE	MUSINA	N/A	Maintenance		01/03/2019	01/03/2022	PRMG	Programme 4	43 500 000		14 500 000	14 500 000	14 500 000
14	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	VHEMBE	MAKHADO	N/A	Maintenance		01/03/2019	01/03/2022	PRMG	Programme 4	43 500 000		14 500 000	14 500 000	14 500 000
15	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	Sekhukhune	Greater Tubatse/Fetakgomo	N/A	Maintenance		01/03/2019	01/03/2022	PRMG	Programme 4	43 500 000		14 500 000	14 500 000	14 500 000
16	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	Sekhukhune	Ephraim Mogale	N/A	Maintenance		01/03/2019	01/03/2022	PRMG	Programme 4	43 500 000		14 500 000	14 500 000	14 500 000

Item R	Project No.	Road No.	Project Name	IDMS Gate	District	Municipality	SIP Category	Type of Infrastructure	Units	Project Start Date	Project End Date	Source of Funding	Budget programme number	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
																2019/20	2020/21	2021/22
17	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	Capricorn	Lepelle-Nkumpi	N/A	Maintenance		01/03/2019	01/03/2022	PRMG	Programme 4	43 500 000		14 500 000	14 500 000	14 500 000
18	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	Waterberg	Modimolle/Mookgophong	N/A	Maintenance		01/03/2019	01/03/2022	PRMG	Programme 4	43 500 000		14 500 000	14 500 000	14 500 000
19	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	Waterberg	Lephalale	N/A	Maintenance		01/03/2019	01/03/2022	PRMG	Programme 4	43 500 000		14 500 000	14 500 000	14 500 000
20	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	Waterberg	Thabazimbi	N/A	Maintenance		01/03/2019	01/03/2022	PRMG	Programme 4	43 500 000		14 500 000	14 500 000	14 500 000
21	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	Waterberg	Mogalakwena	N/A	Maintenance		01/03/2019	01/03/2022	PRMG	Programme 4	43 500 000		14 500 000	14 500 000	14 500 000
22	TBA	Various roads	Household based Routine Road Maintenance	Stage 7: Works	Waterberg	Bela-Bela	N/A	Maintenance		01/03/2019	01/03/2022	PRMG	Programme 4	43 500 000		14 500 000	14 500 000	14 500 000
23	TBA	Various roads	PRMG-Departmental road Road Maintenance(Regravelling, blading, Pothole patching etc)	Stage 7: Works	All	All	N/A	Maintenance		01/03/2019	01/03/2022	PRMG	Programme 5	43 500 000		343 198 537	343 198 537	343 198 537
24	TBA	Various roads	EQS-Departmental road Road Maintenance(Regravelling, blading, Pothole patching etc)	Stage 7: Works	All	All	N/A	Maintenance		01/03/2019	01/03/2022	EQS	Programme 6	43 500 000		269 685 000	269 685 000	269 685 000
Total Maintenance and repairs														**1 021 737 443**		**922 294 000**	**922 794 877**	**922 794 877**
5. Infrastructure transfers - Capital																		
Total Infrastructure transfers - Capital																		
6. Infrastructure transfers - Current																		
Total Infrastructure transfers - Current																		
Total Public Works, Roads and Infrastructure (Roads-Departmental) Infrastructure														**1 021 737 443**		**922 294 000**	**922 794 877**	**922 794 877**

Vote 09: Department of Public Works, Roads and Infrastructure

(Roads – Roads Agency Limpopo)

Table B5: Infrastructure payments / estimates by category

Item R	Project No.	Road No.	Project Name	IDMS Gate	District	Municipality	SIP Category	Type of Infrastructure	Units	Project Start Date	Project End Date	Source of Funding	Budget programme number	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
																2019/20	2020/21	2021/22
1. New infrastructure assets																		
1	RAL/T 646	D3213	Flood Damaged Project: Reconstruction of two flood damaged bridges in Kga-Ntata (roads D3213 & D3212) (Flood)	Stage 7: Works	Mopani	Greater Letaba	N/A	Drainage structure, Road	n/a	07/04/2014	14/02/2020	PRMG	Roads Infrastructure	139 609 074	134 055 140	3 039 615	-	-
2	RAL/T 727	D3724	Replace collapsed bridge on road D3724 from P98/1 to Maphate to Phiphidi (road D5002) (Floods)	Stage 7: Works	Vhembe	Thulamela	N/A	Drainage structure, Road	n/a	29/02/2016	14/02/2020	PRMG	Roads Infrastructure	18 726 542	7 511 811	406 588	-	-
3	RAL/T 924A	D2677	D2677 in Vhembe District (Floods)	Stage 3: Preparation and briefing or prefeasibility	Vhembe	Makhado	N/A	Drainage structure, Road	2	02/04/2018	14/02/2020	PRMG	Roads Infrastructure	6 600 000	-	6 275 400	-	-
4	RAL/T 764	D171	D171 Installation of culvert structures and regravelling (Flood)	Stage 7: Works	Waterberg	Thabazimbi	N/A	Drainage structure, Road	n/a	04/01/2016	14/02/2020	PRMG	Roads Infrastructure	17 124 386	15 420 305	492 367	-	-
5	RAL/T 765	D3699 ,D3674,D3910,D3703,D3704	D3699,D3674,D3910,D3703,D3704 Reconstruction of culverts and regravelling (Flood)	Stage 7: Works	Vhembe	Musina	N/A	Drainage structure, Road	n/a	03/04/2017	14/02/2020	PRMG	Roads Infrastructure	16 199 931	13 667 875	404 999	-	-
6	RAL/770	D1836	D1836 Installation of drainage and regravelling of road (Flood)	Stage 7: Works	Waterberg	Lephalale	N/A	Drainage structure, Road	n/a	31/07/2014	14/02/2020	PRMG	Roads Infrastructure	9 054 672	-	157 593	-	-
7	RAL/T 771	D1394	D1394 Installation of culvert structures and regravelling (Flood)	Stage 7: Works	Waterberg	Modimolle/ Mookgopho ng	N/A	Drainage structure, Road	n/a	03/04/2017	14/02/2020	PRMG	Roads Infrastructure	15 316 565	4 898 005	382 915	-	-
8	RAL/T 772	D1939	D1939 Installation of culverts structures and regravelling (Flood)	Stage 7: Works	Waterberg	Lephalale	N/A	Drainage structure, Road	n/a	30/05/2017	14/02/2020	PRMG	Roads Infrastructure	15 316 565	8 005 328	382 915	-	-
9	RAL/T 774	D4424	D4424 Rehabilitation of road (Flood)	Stage 7: Works	Mopani	Ba-Phalaborwa	N/A	Drainage structure, Road	n/a	21/02/2017	14/02/2020	PRMG	Roads Infrastructure	10 345 993	7 480 534	258 650	-	-
10	RAL/T 788	D693	Repair of Flood damage on road D693 (Flood)	Stage 0: Project initiation	Waterberg	Lephalale	N/A	Drainage structure, Road	n/a	02/10/2017	14/02/2020	PRMG	Roads Infrastructure	7 000 000	-	5 000 000	-	-
11	RAL/T 915	D3912	Rehabilitation of flood damaged road D3912 in the Mopani District (Flood)	Stage 3: Preparation and briefing or prefeasibility	Mopani	Maruleng	N/A	Drainage structure, Road	n/a	21/03/2018	14/02/2020	PRMG	Roads Infrastructure	7 000 000	-	5 000 000	-	-
12	RAL/T 916	D3902	Rehabilitation of Road D3902 in Mopani District (Flood)	Stage 3: Preparation and briefing or prefeasibility	Mopani	Maruleng	N/A	Drainage structure, Road	n/a	02/04/2018	14/02/2020	PRMG	Roads Infrastructure	8 000 000	-	5 000 000	-	-
13	RAL/T 917C	D1156	D1156 in Waterberg District (Flood)	Stage 3: Preparation and briefing or prefeasibility	Waterberg	Mogalakwena	N/A	Drainage structure, Road	n/a	05/04/2018	14/02/2020	PRMG	Roads Infrastructure	5 000 000	-	1 709 725	-	-
14	RAL/T 920	D3200	D3200 in Mopani District (Flood)	Stage 3: Preparation and briefing or prefeasibility	Mopani	Greater Letaba	N/A	Drainage structure, Road	n/a	02/04/2018	14/02/2020	PRMG	Roads Infrastructure	7 000 000	-	5 000 000	-	-

Item R	Project No.	Road No.	Project Name	IDMS Gate	District	Municipality	SIP Category	Type of Infrastructure	Units	Project Start Date	Project End Date	Source of Funding	Budget programme number	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
																2019/20	2020/21	2021/22
15	RAL/T 921	D175	D175 in Waterberg District (Floods)	Stage 3: Preparation and briefing or prefeasibility	Waterberg	Lephalale	N/A	Drainage structure, Road	n/a	02/04/2018	14/02/2020	PRMG	Roads Infrastructure	7 000 000	-	5 909 491	-	-
16	RAL/Disaster Grant 2019/20	Various	Various disaster projects to be specified based on the MVULA Trust report	Stage 3: Preparation and briefing or prefeasibility	All	Various	N/A	Drainage structure, Road	n/a	02/05/2019	14/02/2020	PRMG	Roads Infrastructure	140 000 000	-	100 579 742	-	-
17	RAL/Disaster Grant 2020/21	Various	Various disaster projects to be specified based on the MVULA Trust report	Stage 3: Preparation and briefing or prefeasibility	All	Various	N/A	Drainage structure, Road	n/a	02/05/2020	26/03/2021	PRMG	Roads Infrastructure	140 000 000	-	-	140 000 000	-
Total New infrastructure assets														**569 293 728**	**191 038 998**	**140 000 000**	**140 000 000**	
2. Upgrades and additions																		
18	RAL/T 349D	D4	Matsakali to Altein to Shangoni KNP Gate D4	Stage 8: Handover	Vhembe	Collins Chabane	N/A	Drainage structure, Road	17,8	16/07/2015	14/02/2022	Equitable Share	Roads Infrastructure	128 531 823	114 114 547	-	-	44 120
19	RAL/T 535C	D1392	Upgrading (Gravel to tar) of Road D1392 from GaMalekane to Molekela in the Sekhukhune District	Stage 7: Works	Sekhukhune	Greater Tubatse/Fetakgomo	N/A	Drainage structure, Road	23,7	20/03/2015	14/02/2020	Equitable Share	Roads Infrastructure	375 754 321	320 528 463	1 739 064	-0	-
20	RAL/T 547	D3537	D3537 Harry Oppenheimer (N11) to Pudiyakgopa to Bakenberg	Stage 7: Works	Waterberg	Mogalakwena	N/A	Drainage structure, Road	17,2	10/11/2013	14/02/2022	Equitable Share	Roads Infrastructure	123 118 724	119 616 895	-	-	9 647 213
21	RAL/T 631B	D2405	D2405 Alverton to Kgautswane	Stage 6a: Design documentation (Production information)	Sekhukhune	Greater Tubatse/Fetakgomo	N/A	Drainage structure, Road	22	31/01/2017	14/02/2022	Equitable Share	Roads Infrastructure	362 374 206	12 225 648	7 502 631	17 895 000	34 750 928
22	RAL/T 857	D4200	D4200 Jane Furse to Mphanama to Apel	Stage 7: Works	Sekhukhune	Greater Tubatse/Fetakgomo	N/A	Drainage structure, Road	20	01/03/2016	14/02/2022	Equitable Share	Roads Infrastructure	347 319 212	48 688 378	10 984 574	18 141 576	20 000 000
23	RAL/T 636B	D4311,D4310,D4328	Roads D4311,D4310,D4328 from Mmotwaneng/Legolaneng to Mohlalotwane to Moeding to Serithing to Ramogwerane	Stage 7: Works	Sekhukhune	Elias Motsoaledi	N/A	Drainage structure, Road	12,98	29/02/2016	14/02/2022	Equitable Share	Roads Infrastructure	167 954 557	106 421 699	16 387 346	20 326 126	10 000 000
24	RAL/T 637B	D3727,D879, D1356	D3727,D879,D1356 Bokisi (P99/1) to Mashamba to Tshitale to Morebeng (Soekmekaar, P54/1)	Stage 7: Works	Vhembe	Makhado	N/A	Drainage structure, Road	7	01/04/2016	14/02/2022	Equitable Share	Roads Infrastructure	174 964 367	110 469 172	16 383 332	16 000 000	10 000 000
25	RAL/T 641B	D2536	Roads D2536 from Settlers to Witlaagte	Stage 7: Works	Waterberg	Bela-Bela	N/A	Drainage structure, Road	15,5	29/02/2016	14/02/2022	Equitable Share	Roads Infrastructure	167 264 661	66 351 227	18 994 423	16 342 663	10 000 000
26	RAL/T 652	P277/1	Makhuya to Masisi P277/1	Stage 7: Works	Vhembe	Thulamela	N/A	Drainage structure, Road	25,2	07/02/2014	14/02/2022	Equitable Share	Roads Infrastructure	367 783 158	261 821 153	14 464 211	24 000 017	10 000 000
27	RAL/T 657	D3820,D3205	Babangu to Ndhengeza to Noblehoek to Maphalle D3820,D3205	Stage 7: Works	Mopani	Greater Giyani	N/A	Drainage structure, Road	26	31/05/2014	14/02/2022	Equitable Share	Roads Infrastructure	289 627 000	188 030 727	16 167 709	17 308 586	10 000 000

Item R	Project No.	Road No.	Project Name	IDMS Gate	District	Municipality	SIP Category	Type of Infrastructure	Units	Project Start Date	Project End Date	Source of Funding	Budget programme number	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
																2019/20	2020/21	2021/22
28	RAL/T 758	D3602	D3602 Mamogwasha (road D3600) to Sekkgophokgophong to Gedroogte to Molapo (road D3600)	Stage 7: Works	Capricorn	Lepele-Nkumpi	N/A	Drainage structure, Road	20,5	07/12/2015	14/02/2020	Equitable Share	Roads Infrastructure	231 907 826	221 908 145	5 445 632	-	-
29	RAL/T 812	D2018 ,D3678,D3673,D3679,D3656,D3685-Musekwa	Phase A 3km of Road (D2018,D3678,D3673,D3679,D3656,D3685-Musekwa to Dolidoli to Ndouhada to Khomela to Smokey)	Stage 0: Project initiation	Vhembe	Makhado	N/A	Drainage structure, Road	11,57	01/04/2016	14/02/2020	Equitable Share	Roads Infrastructure	30 000 000	-	30 000 000	-	-
30	RAL/T 813	D3688	Phase A 3km of Road (D3688 Khubvi to Tshidzivhe to Tshatshingwe Potholes to Sendesa)	Stage 0: Project initiation	Vhembe	Thulamela	N/A	Drainage structure, Road	16	01/04/2016	14/02/2020	Equitable Share	Roads Infrastructure	29 000 000	-	29 000 000	-	-
31	RAL/T 392B	D1234 ,D869, D1309 ,D2702	P20/2,D1234,D869,D1309,D2702 Koedoeskop to Northam to Dwaalboom	Stage 7: Works	Waterberg	Thabazimbi	N/A	Drainage structure, Road	53	29/02/2016	14/02/2022	Equitable Share	Roads Infrastructure	181 292 320	84 636 501	19 344 245	16 255 209	10 000 000
32	RAL/T 640B	D192, D3561 ,D3505,D3560,D3556	D192,D3561,D3505,D3560,D3556 Marken to Segole to Gilead (N11)	Stage 7: Works	Waterberg	Mogalakwena	N/A	Drainage structure, Road	38,8	23/03/2016	14/02/2020	Equitable Share	Roads Infrastructure	64 654 700	14 173 381	50 000 000	-	-
33	RAL/T 822	D3695	D3695 Siloam to Tshixwadza to Tshandama	Stage 6a: Design documentation (Production information)	Vhembe	Musina	N/A	Drainage structure, Road	32	23/03/2016	14/02/2020	Equitable Share	Roads Infrastructure	72 749 916	-	42 874 826	0	-
34	RAL/T 814A	D3114 ,D3102,D3109,D3117	Roads to Gaseleka, D3114,D3102,D3109,D3117	Stage 7: Works	Waterberg	Lephalale	N/A	Drainage structure, Road	33,4	11/01/2016	14/02/2022	Equitable Share	Roads Infrastructure	162 800 000	98 957 683	29 903 307	22 896 693	10 000 000
35	RAL/814B	D3114 ,D3102,D3109,D3117	Roads to Gaseleka, D3114,D3102,D3109,D3117 Continuation	Stage 7: Works	Waterberg	Lephalale	N/A	Drainage structure, Road	13	11/01/2016	14/02/2020	Equitable Share	Roads Infrastructure	77 550 856	-	10 512 900	-	-
36	RAL/T 816(B)	D4166	D4166 - Ga-Riba ka Thabeng/Mofolo to R37, Phase B: Upgrading	Stage 7: Works	Sekhukhune	Greater Tubatse/Fetakgomo	N/A	Drainage structure, Road	13,46	01/04/2016	14/02/2020	Equitable Share	Roads Infrastructure	25 280 000	-	5 280 000	-	-
37	RAL/T 825	D3810	Phase A 3 km of (D3810 from Thomo/Altein (Shangoni Kruger National Park Road) to Khakhala to Gawula to Mahlati to Ndindani to Hlomela to Palaubeni to Mbaula to Phalaborwa.)	Stage 0: Project initiation	Mopani	Greater Giyani	N/A	Drainage structure, Road	3	25/05/2018	14/02/2020	Equitable Share	Roads Infrastructure	29 000 000	-	29 000 000	-	-
38	RAL/T 347B	D4190	Apel to Mmabulela(R37) D4190	Stage 7: Works	Sekhukhune	Greater Tubatse/Fetakgomo	N/A	Drainage structure, Road	13,8	29/02/2016	14/02/2022	Equitable Share	Roads Infrastructure	182 601 874	125 207 836	25 749 805	23 577 964	10 000 000

Item R	Project No.	Road No.	Project Name	IDMS Gate	District	Municipality	SIP Category	Type of Infrastructure	Units	Project Start Date	Project End Date	Source of Funding	Budget programme number	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
																2019/20	2020/21	2021/22
39	RAL/T 530B	D3770 ,D377 1,D20 09,D3 878,D 3898	D3770,D3771,D2009,D3878,D38 98 Ritya/Tieline to Burgersdorp to Julesburg/Rhulani to Hoveni to Balloon to Sekororo	Stage 7: Works	Mopa ni	Maruleng	N/A	Drainage structure, Road	3	02/10/2017	14/02/2020	Equitab le Share	Roads Infrastru cture	30 000 000	-	30 000 000	-	-
40	RAL/T 866	D4182 ,D418 5,D44 32,D4 180	D4182,D4185,D4432,D4180	Stage 7: Works	Sekhu khune	Greater Tubatse/Fet akgomo	N/A	Drainage structure, Road	20	04/07/2016	14/02/2022	Equitab le Share	Roads Infrastru cture	194 474 472	57 857 769	22 899 995	24 183 724	13 783 409
41	RAL/T 944	D3200	Phase A (D3200 Upgrading (Gravel To Bituminous Surface) Of Road Mokwakwaila to Mawa)	Stage 0: Project initiation	Mopa ni	Greater Letaba	N/A	Drainage structure, Road	3	24/05/2018	26/03/2021	Equitab le Share	Roads Infrastru cture	30 000 000	-	20 000 000	10 000 000	-
42	RAL/T 910	D3187	Phase A 3 km of Road ((Mageva to Makhuva (D3187 & D3843))	Stage 1: Infrastructure planning	Mopa ni	Greater Letaba	N/A	Drainage structure, Road	3	02/11/2017	26/03/2021	Equitab le Share	Roads Infrastru cture	30 000 000	-	20 000 000	10 000 000	-
43	RAL/T 815	D4170	D4170 from Sefateng/Atok to Driekop/Maandagshoek	Stage 7: Works	Sekhu khune	Greater Tubatse/Fet akgomo	N/A	Drainage structure, Road	17,5	04/04/2016	14/02/2022	Equitab le Share	Roads Infrastru cture	171 180 319	76 356 407	27 000 000	26 727 849	15 000 000
43	RAL/T 902	D4253	Phase A 3 Km of ((Ga-Masemola (D4253))	Stage 0: Project initiation	Sekhu khune	Makhudutha maga	N/A	Drainage structure, Road	3	24/05/2018	14/02/2022	Equitab le Share	Roads Infrastru cture	50 000 000	-	25 000 000	17 858 593	7 141 407
44	RAL/T 945	D3377	Phase A 3 km of (Rehabilitation of 9.8km, installation of stormwater systems and Surfacing from gravel to Tar 17.54km on D3377 Lamburg to Matlala)	Stage 0: Project initiation	Capric orn	Polokwane	N/A	Drainage structure, Road	3	25/05/2018	14/02/2020	Equitab le Share	Roads Infrastru cture	30 000 000	-	30 000 000	-	-
Total Upgrades and additions														**4 127 184 311**	**2 027 365 631**	**554 634 000**	**281 514 000**	**180 367 077**
3. Rehabilitation and refurbishment																		
45	RAL/T 539C(A)	D4370	Phase A Improvements to increase structual capacity of existing pavement layers by adding new granular layers D4370 Tompi Seleka to Mogaladi to Phokwane	Stage 7: Works	Sekhu khune	Makhudutha maga	N/A	Drainage structure, Road	24	01/04/2015	14/02/2022	PRMG	Roads Infrastru cture	305 015 898	47 133 435	62 846 189	60 000 000	87 218 889
46	RAL/T 634B	D15,D 3150	Roads D15,D3150 from Morebeng to Sekgosese	Stage 7: Works	Capric orn	Molemole	N/A	Drainage structure, Road	22,3	01/04/2017	14/02/2022	PRMG	Roads Infrastru cture	414 148 205	113 239 755	60 000 000	60 000 000	70 872 873
47	RAL/T 634B(A)	D15,D 3150	Roads D15,D3150 from Morebeng to Sekgosese Phase A Improvements to increase structual capacity of existing pavement layers by adding new granular layers	Stage 3: Preparation and briefing or prefeasibility	Capric orn	Molemole	N/A	Drainage structure, Road	22,3	01/04/2017	14/02/2022	PRMG	Roads Infrastru cture	164 526 692	-	20 000 000	24 271 080	68 000 000
48	RAL/T 638B	D3674 ,D367 5	Phase A 5km of (D3674, D3675-Mutele to Sagole to Muswodi to Folovhodwe to N`wanedi Nature Reserve to road P135/1 (Tshipise)	Stage 3: Preparation and briefing or prefeasibility	Vhem be	Musina	N/A	Drainage structure, Road	5	01/04/2017	26/03/2021	PRMG	Roads Infrastru cture	22 176 531	-	2 960 031	8 880 094	-
49	RAL/T 630B	D2664 ,D291 9,D29 22	D2664,D2919,D2922 Tshikanosi to Malebitsa, Phase A Improvements to increase structual capacity of existing pavement layers by adding new granular layers	Stage 3: Preparation and briefing or prefeasibility	Sekhu khune	Ephraim Mogale	N/A	Drainage structure, Road	13,4	29/02/2016	14/02/2022	PRMG	Roads Infrastru cture	108 374 192	-	32 944 521	33 926 028	25 000 000

Item R	Project No.	Road No.	Project Name	IDMS Gate	District	Municipality	SIP Category	Type of Infrastructure	Units	Project Start Date	Project End Date	Source of Funding	Budget programme number	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
																2019/20	2020/21	2021/22
50	RAL/T 630B(A)	D2664,D2919,D2922	D2664,D2919,D2922 Tshikanosi to Malebitsa, Phase A Improvements to increase structual capacity of existing pavement layers by adding new granular layers	Stage 3: Preparation and briefing or prefeasibility	Sekhukhune	Ephraim Mogale	N/A	Drainage structure, Road	13,4	29/02/2016	14/02/2020	PRMG	Roads Infrastructure	25 000 000	-	5 000 000	-	-
51	RAL/T 816(A)	D4166	D4166 Ga-Riba ka Thabeng/Mofolo to R37, Phase A Improvements to increase structual capacity of existing pavement layers by adding new granular layers	Stage 7: Works	Sekhukhune	Greater Tubatse/Fetakgomo	N/A	Drainage structure, Road	13,4	01/04/2016	14/02/2022	PRMG	Roads Infrastructure	215 070 111	27 966 288	62 768 854	67 076 485	34 533 254
52	RAL/T 824	D1468	D1468 Senwabarwana (Bochum) to Indermark to Vivo	Stage 7: Works	Capricorn	Blouberg	N/A	Drainage structure, Road	9,5	01/04/2016	14/02/2022	PRMG	Roads Infrastructure	110 090 910	39 261 562	34 816 115	34 817 907	10 000 000
53	RAL/T 875(A)	D3377	D3377 Lamburg to Matlala, Phase A Improvements to increase structual capacity of existing pavement layers by adding new granular layers	Stage 1: Infrastructure planning	Capricorn	Polokwane	N/A	Drainage structure, Road	7	24/05/2018	14/02/2022	PRMG	Roads Infrastructure	76 000 000	-	10 000 000	20 000 000	46 000 000
54	RAL/T 640B(A)	D192, D3561,D3505	Marken to Segole to Gilead (D192,D3561,D3505), Phase A Improvements to increase structual capacity of existing pavement layers by adding new granular layers	Stage 1: Infrastructure planning	Waterberg	Mogalakwena	N/A	Drainage structure, Road	7	01/04/2016	14/02/2022	PRMG	Roads Infrastructure	70 000 000	-	-	-	70 000 000
55	RAL/T 815 (A)	D4170	D4170 from Sefateng/Atok to Driekop/Maandagshoek Phase A Improvements to increase structual capacity of existing pavement layers by adding new granular layers	Stage 7: Works	Sekhukhune	Greater Tubatse/Fetakgomo	N/A	Drainage structure, Road	3	04/04/2016	14/02/2020	PRMG	Roads Infrastructure	31 462 412	-	10 000 000	-	-
56	RAL/T 817 (A)	D4190	Rehabilitation of gravel roads D4190 intersection (Modimolle to Masehlang) D4200	Stage 3: Preparation and briefing or prefeasibility	Sekhukhune	Elias Motsoaledi	N/A	Drainage structure, Road	7	2018/04/31	14/02/2022	PRMG	Roads Infrastructure	76 000 000	-	10 000 000	20 000 000	46 000 000
57	RAL/T 824(A)	D1468	Indermark to Vivo, Phase A Improvements to increase structual capacity of existing pavement layers by adding new granular layers D1468	Stage 1: Infrastructure planning	Capricorn	Blouberg	N/A	Drainage structure, Road	9,5	06/11/2017	26/03/2021	PRMG	Roads Infrastructure	110 090 910	3 511 456	34 816 115	44 817 906	-
58	RAL/T 825 (A)	D3810	D3810 Thomo/Altein (Shangoni KNP Gate) to Khakhala to Gawula to Mahlathi to Ndindani to Hlomela to Phalaubeni, Phase A Improvements to increase structual capacity of existing pavement layers by adding new granular layers	Stage 0: Project initiation	Vhembe	Collins Chabane	N/A	Drainage structure, Road	32	30/10/2017	14/02/2022	PRMG	Roads Infrastructure	289 000 000	-	-	-	89 000 000
59	RAL/T 857(A)	D4200	Phase A Improvements to increase structual capacity of existing pavement layers by adding new granular layers D4200 Mphanama to Apel, Phase B: Gravel to Bituminous surface	Stage 0: Project initiation	Sekhukhune	Greater Tubatse/Fetakgomo	N/A	Drainage structure, Road	20	24/05/2018	14/02/2020	PRMG	Roads Infrastructure	70 000 000	-	10 000 000	35 000 000	-

Item R	Project No.	Road No.	Project Name	IDMS Gate	District	Municipality	SIP Category	Type of Infrastructure	Units	Project Start Date	Project End Date	Source of Funding	Budget programme number	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
																2019/20	2020/21	2021/22
60	RAL/T 861 (A)	D1675	D1675 From Lephalale to Steenbokpan Phase A Improvements to increase structual capacity of existing pavement layers by adding new granular layers, Phase B: Gravel to Bituminous surface	Stage 7: Works	Waterberg	Lephalale	N/A	Drainage structure, Road	10	10/11/2017	20/03/2022	PRMG	Roads Infrastructure	143 278 000	-	-	-	63 278 000
61	RAL/T 901	D3770 ,D3870	D3770,D3870 Maintenance	Stage 7: Works	Mopani	Greater Tzaneen	N/A	Drainage structure, Road	10	02/10/2017	14/02/2020	PRMG	Roads Infrastructure	19 900 980	-	17 777 582	-	-
62	RAL/T 902(A)	D4253 ,	Ga-Masemole D4253, Phase A Improvements to increase structual capacity of existing pavement layers by adding new granular layers, Phase B: Gravel to Bituminous surface	Stage 0: Project initiation	Sekhukhune	Makhuduthamaga	N/A	Drainage structure, Road	3	02/11/2017	20/03/2022	PRMG	Roads Infrastructure	29 000 000	-	10 000 000	9 000 000	10 000 000
63	RAL/T 913(A)	D4199	Apel to Ga-nkwana D4199 to D4190, Phase A Improvements to increase structual capacity of existing pavement layers by adding new granular layers, Phase B: Gravel to Bituminous surface	Stage 0: Project initiation	Sekhukhune	Greater Tubatse/Fetakgomo	N/A	Drainage structure, Road	6	24/05/2018	20/03/2022	PRMG	Roads Infrastructure	69 000 000	-	14 000 000	15 000 000	40 000 000
64	RAL/C 929(A)	D4210	Rehabilitation of gravel roads D4210 from Modimolle to D4190 (Mashilabele)	Stage 3: Preparation and briefing or prefeasibility	Sekhukhune	Elias Motsoaledi	N/A	Drainage structure, Road	7	2018/04/31	20/03/2022	PRMG	Roads Infrastructure	74 000 000	-	-	8 000 000	66 000 000
65	RAL/T 928	D1639	Improvements to road D1639 in the Waterberg district	Stage 3: Preparation and briefing or prefeasibility	Waterberg	Thabazimbi	N/A	Drainage structure, Road	17	02/04/2018	14/02/2022	PRMG	Roads Infrastructure	85 350 000	-	17 179 593	29 201 500	38 968 907
66	RAL/T 960	D19	D19 Phase A Improvements to increase structual capacity of existing pavement layers by adding new granular layers, Phase B: Gravel to Bituminous surface	Stage 0: Project initiation	Capricorn	Blouberg	N/A	Drainage structure, Road	n/a	07/12/2015	15/04/2019	PRMG	Roads Infrastructure	1 000 000	-	1 000 000	-	- 0
67	RAL/T 961	D4260	D4260 Phase A Improvements to increase structual capacity of existing pavement layers by adding new granular layers, Phase B: Gravel to Bituminous surface	Stage 0: Project initiation	Sekhukhune	Ephraim Mogale	N/A	Drainage structure, Road	n/a	07/12/2015	14/02/2020	PRMG	Roads Infrastructure	1 000 000	-	-	1 000 000	- 0
68	RAL/T 962	D4282	D4282 Phase A Improvements to increase structual capacity of existing pavement layers by adding new granular layers	Stage 0: Project initiation	Sekhukhune	Makhuduthamaga	N/A	Drainage structure, Road	n/a	07/12/2015	14/02/2020	PRMG	Roads Infrastructure	1 000 000	-	-	1 000 000	- 0
69	RAL/T 963	D4220	D4220 Phase A Improvements to increase structual capacity of existing pavement layers by adding new granular layers, Phase B: Gravel to Bituminous surface	Stage 0: Project initiation	Sekhukhune	Greater Tubatse/Fetakgomo	N/A	Drainage structure, Road	n/a	07/12/2015	14/02/2020	PRMG	Roads Infrastructure	1 000 000	-	-	1 000 000	- 0

Item R	Project No.	Road No.	Project Name	IDMS Gate	District	Municipality	SIP Category	Type of Infrastructure	Units	Project Start Date	Project End Date	Source of Funding	Budget programme number	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
																2019/20	2020/21	2021/22
70	RAL/T 930	D737	Rehabilitation of Road D737	Stage 3: Preparation and briefing or prefeasibility	Sekhukhune	Greater Tubatse/Fetakgomo	N/A	Rehabilitation	3	02/04/2018	15/08/2019	PRMG	Roads Infrastructure	15 000 000	-	15 000 000	-	-
71	RAL/T 943	D3164	Phase A 3 km of (Road D3164 And D3820 From Sephukhubje To Rotterdam To Blinkwater)	Stage 0: Project initiation	Mopani	Greater Giyani	N/A	Drainage structure, Road	3	25/05/2018	13/03/2020	PRMG	Roads Infrastructure	29 000 000	-	29 000 000	-	-
Total Rehabilitation and refurbishment														**2 555 484 841**	**231 112 496**	**460 109 000**	**472 991 000**	
4. Maintenance and repairs																		
Total Maintenance and repairs																		
5. Infrastructure transfers - Capital																		
Total Infrastructure transfers - Capital																		
6. Infrastructure transfers - Current																		
Total Infrastructure transfers - Current																		
Total Public Works, Roads and Infrastructure (Roads – Roads Agency Limpopo) Infrastructure														**7 251 962 881**	**2 449 517 125**	**1 154 743 000**	**894 505 000**	**945 239 000**

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

Table B5: Infrastructure payments / estimates by category

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
												2019/20	2020/21	2021/22
1. New infrastructure assets														
Total New infrastructure assets														
2. Upgrades and additions														
Total Upgrades and additions														
3. Rehabilitation and refurbishment														
Total Rehabilitation and refurbishment														
4. Maintenance and repairs														
Total Maintenance and repairs														
5. Infrastructure transfers - Capital														
1	**1. Financial Intervention**	1.2 Housing finance linked Individual subsidies (FLISP)-(R3 501 - R7 000)	Polokwane Local Municipality	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	4 000	4 000	4 200	4 200	4 200
2		1.11a Land parcels procured(IHAHSD)	Elias Motsoaledi	HSG	Human Settlements	Planning		01/04/2019	31/03/2020	31 586	31 586	33 165	15 443	15 443
3		1.11a Land parcels procured(IHAHSD)	Thabazimbi	HSG	Human Settlements	Planning		01/04/2019	31/03/2020	12 306	12 306	12 921	12 921	12 921
4		1.9. Blocked Projects	Greater Tubatse	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	6 852	6 852	7 195	7 195	7 195
5		1.9. Blocked Projects	Blouberg	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	7 964	7 964	8 362	8 362	8 362
6		1.9. Blocked Projects	Greater Tzaneen	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	7 964	7 964	8 362	8 362	8 362
7		1.9. Blocked Projects	Musina	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	5 000	5 000	5 250	5 250	5 250
8	**2. Incremental Housing Programmes**	2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	Aganang	HSG	Human Settlements	Services		01/04/2019	31/03/2020	56 459	56 459	59 282	44 282	44 282
9		2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	Bela Bela	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	36 550	36 550	38 378	28 378	28 378
10		2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	Bela Bela	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	24 811	24 811	26 052	20 052	20 052
11		2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	Blouberg	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	22 962	22 962	24 110	20 110	20 110
12		2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	Blouberg	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	22 919	22 919	24 065	20 065	20 065
13		2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	Lepelle Nkumpi	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	24 811	24 811	26 052	20 052	20 052
14		2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	Mookgopong	HSG	Human Settlements	Services		01/04/2019	31/03/2020	17 200	17 200	18 060	10 060	10 060

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
												2019/20	2020/21	2021/22
15		2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	Polokwane	HSG	Human Settlements	Registration		01/04/2019	31/03/2020	14 577	14 577	15 306	10 306	10 306
16		2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	Polokwane	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	12 900	12 900	13 545	10 545	10 545
17		2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	Polokwane	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	7 998	7 998	8 398	6 585	6 585
18		2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	Polokwane	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	1 290	1 290	1 355	1 355	1 355
19		2.4. People's Housing Process	Makhuduthamaka ga	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	8 149	8 149	8 556	6 743	6 743
20		2.4. People's Housing Process	Mogalakwena	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	7 593	7 593	7 973	7 973	7 973
21		2.6 Emergency Housing Assistance	Thulamela	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	8 982	8 982	9 431	9 431	9 431
22		2.6 Emergency Housing Assistance	Ephraim Mogale	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	8 519	8 519	8 945	8 945	8 945
23		2.6 Emergency Housing Assistance	Thulamela	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	10 279	10 279	10 793	10 793	10 793
24		Informal Settlement Upgrading	Greater Tubatse	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	15 580	15 580	16 359	10 359	10 359
25	**3. Social & Rental Housing**	3.2 Social Housing: Operational Support (Ga-Rena)	Polokwane	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	101 592	101 592	106 672	55 267	55 267
26		3.3a Community Residential Units/Upgrading	Lephalale	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	99 294	99 294	104 259	104 259	104 259
27		3.3a Community residential units (CRU) Converted/Upgraded	Greater Tzaneen	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	6 000	6 000	6 300	6 300	6 300
28		3.3a Community residential units (CRU) Converted/Upgraded	Makhado	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	12 619	12 619	13 250	13 250	13 250
29	**4. Rural Housing**	4.2 Rural Housing: Communal land rights	Ba-Phalaborwa	HSG	Human Settlements	Services		01/04/2019	31/03/2020	22 224	18 457	18 524	16 504	16 504
30		4.2 Rural Housing: Communal land rights	Bela Bela	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	25 002	20 765	20 839	18 566	18 566
31		4.2 Rural Housing: Communal land rights	Blouberg	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	30 188	25 072	25 162	22 419	22 419
32		4.2 Rural Housing: Communal land rights	Elias Motsoaledi	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	37 411	31 070	31 183	27 783	27 783
33		4.2 Rural Housing: Communal land rights	Ephraim Mogale	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	22 780	18 919	18 987	16 917	16 917
34		4.2 Rural Housing: Communal land rights	Fetakgomo	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	4 445	3 692	3 705	3 301	3 301
35		4.2 Rural Housing: Communal land rights	Greater Giyani	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	34 540	28 686	28 789	25 650	25 650
36		4.2 Rural Housing: Communal land rights	Greater Letaba	HSG	Human Settlements	Services		01/04/2019	31/03/2020	35 929	29 840	29 947	26 682	26 682
37		4.2 Rural Housing: Communal land rights	Greater Tzaneen	HSG	Human Settlements	Registration		01/04/2019	31/03/2020	28 428	23 610	23 695	21 111	21 111
38		4.2 Rural Housing: Communal land rights	Lepelle Nkumpi	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	34 169	28 378	28 480	25 375	25 375

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
												2019/20	2020/21	2021/22
39		4.2 Rural Housing: Communal land rights	Lephalale	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	30 188	25 072	25 162	22 419	22 419
40		4.2 Rural Housing: Communal land rights	Makhado	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	56 856	47 220	47 390	42 223	42 223
41		4.2 Rural Housing: Communal land rights	Makhuduthamaka ga	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	30 372	25 224	25 316	22 555	22 555
42		4.2 Rural Housing: Communal land rights	Maruleng	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	22 224	18 457	18 524	16 504	16 504
43		4.2 Rural Housing: Communal land rights	Modimolle	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	26 669	22 149	22 228	19 804	19 804
44		4.2 Rural Housing: Communal land rights	Mogalakwena	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	45 281	37 607	37 742	33 626	33 626
45		4.2 Rural Housing: Communal land rights	Mokgopong	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	926	769	772	688	688
46		4.2 Rural Housing: Communal land rights	Molemole	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	14 261	13 844	11 887	10 591	10 591
47		4.2 Rural Housing: Communal land rights	Musina	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	22 780	18 919	18 987	16 917	16 917
48		4.2 Rural Housing: Communal land rights	Polokwane	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	79 913	66 369	37 034	59 342	39 570
49		4.2 Rural Housing: Communal land rights	Thulamela	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	41 485	34 454	34 578	30 807	30 807
50		4.2 Rural Housing: Communal land rights	Tubatse	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	32 502	26 993	27 091	24 136	24 136
51		1.10. NHBRC Enrolment	Lephalale	HSG	Human Settlements	Construction		01/04/2019	31/03/2020	24 069	24 069	25 272	19 635	19 635
52	**5. Financial Intervention**	1.8 Operational Capital Budget (PMU)	Province	HSG	Human Settlements	Operational		01/04/2019	31/03/2020	159 931	100 348	113 787	285 569	371 005
53	**6. Title Deeds Restoration Grant**	1.8 Operational Capital Budget	Province	HSG	Human Settlements	Operational		01/04/2019	31/03/2020	23 764	-	35 820	37 790	-
Total Infrastructure transfers - Capital														
6. Infrastructure transfers - Current														
Total Infrastructure transfers - Current														
Total Co-operative Governance, Human Settlements and Traditional Affairs Infrastructure										**1 483 093**	**1 286 739**	**1 337 497**	**1 333 757**	**1 361 631**

Vote 12: Department of Social Development

Table B5: Infrastructure payments / estimates by category

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
												2019/20	2020/21	2021/22
1. New infrastructure assets														
1	Mankweng	Construction of office accommodation	Capricorn	ES	1	Construction		01/04/2016	29/06/2019	20 600	12 506	5 094	-	-
2	Gawula	Construction of office accommodation	Mopani	ES	1	Construction		01/04/2016	29/06/2019	21 970	13 773	5 197	-	-
3	Saselamani	Construction of office accommodation	Vhembe	ES	1	Construction		01/04/2016	29/08/2019	23 700	8 761	6 939	-	-
4	Mookgophong	Construction of office accommodation	Waterberg	ES	1	Construction		01/04/2016	04/06/2019	19 700	7 590	7 110	-	-
5	Dzumeri	Construction of office accommodation	Mopani	ES	1	Design		01/08/2019	30/06/2021	15 000	-	3 500	9 090	2 410
6	Meclenburg	Construction of office accommodation	Sekhukhune	ES	1	Design		01/08/2019	30/06/2021	15 000	-	3 500	9 090	2 410
7	Groblersdal (Elandsdoorn)	Construction of office accommodation	Sekhukhune	ES	1	Design		01/08/2019	30/06/2021	15 000	-	3 500	9 090	2 410
8	Tshilwavhusiku	Construction of office accommodation	Vhembe	ES	1	Design		01/08/2019	30/06/2021	15 000	-	3 500	9 090	2 410
9	Belabela	Construction of office accommodation	Waterberg	ES	1	Design		01/08/2019	30/06/2021	15 000	-	3 500	9 090	2 410
Total New infrastructure assets										**160 970**	**42 630**	**41 840**	**45 452**	**12 050**
2. Upgrades and additions														
Total Upgrades and additions														
3. Rehabilitation and refurbishment														
10	Renovations to facilities	Renovations and refurbishments	Various	ES	1	Identified		01/04/2020	31/03/2022			256	5 000	41 115
Total Rehabilitation and refurbishment												**256**	**5 000**	**41 115**
4. Maintenance and repairs														
11	Maintenance			ES								5 750	6 096	6 425
Total Maintenance and repairs												**5 750**	**6 096**	**6 425**
5. Infrastructure transfers - Capital														
Total Infrastructure transfers - Capital														
6. Infrastructure transfers - Current														
Total Infrastructure transfers - Current														
Total Social Development Infrastructure										**160 970**	**42 630**	**47 846**	**56 548**	**59 590**

13: Department of Sport, Arts and Culture

Table B5: Infrastructure payments / estimates by category

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
												2019/20	2020/21	2021/22
1. New infrastructure assets														
1	Construction of Theatrre	Theatre	Polokwane	Equitable Shares	LIBRARY AND ARCHIVES	Identification	Individual	01/04/2017	31/03/2020	-	-	10 000	-	-
2	Rooberg Library	Library	Makhuduthamaga	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 76%-99%	Individual	01/04/2016	31/03/2020	-	-	479	-	-
3	Ramokgopa Library	Library	Molemole	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 76%-99%	Individual	01/04/2014	31/03/2020	-	-	500	-	-
4	Eldorado Library	Library	Thabazimbi	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 76%-99%	Individual	01/04/2016	31/03/2020	-	-	500	-	-
5	Zamani Library	Library	Greater Letaba	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 76%-99%	Individual	01/04/2016	31/03/2020	-	-	500	-	-
6	Mokwakwaila/ Maphalle Library	Library	Greater Letaba	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 76%-99%	Individual	01/04/2016	31/03/2020	-	-	350	-	-
7	Mahlabatheng Library	Library	Lephalale	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 76%-99%	Individual	01/04/2016	31/03/2020	-	-	290	-	-
8	Phokwane Library	Library	Makhuduthamaga	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 76%-99%	Individual	01/04/2016	31/03/2020	-	-	81	-	-
9	Runnymede Library	Library	Greater Tzaneen	Community Library Service Grant	LIBRARY AND ARCHIVES	Planning	Individual	01/04/2017	31/03/2020	-	-	5 900	-	-
10	Mavalani Library	Library	Greater Giyani	Community Library Service Grant	LIBRARY AND ARCHIVES	Planning	Individual	01/04/2017	31/03/2020	-	-	5 900	-	-
11	Dumela Library	Library	Maruleng	Community Library Service Grant	LIBRARY AND ARCHIVES	Planning	Individual	01/04/2017	31/03/2020	-	-	5 900	-	-
12	Seleteng Library	Library	Lepelle-Nkumpi	Community Library Service Grant	LIBRARY AND ARCHIVES	Planning	Individual	01/04/2017	31/03/2020	-	-	5 900	-	-
13	Building of libraries	Library	Various	Community Library Service Grant	LIBRARY AND ARCHIVES	Identification	Individual	01/04/2019	31/03/2022	-	87 774	-	32 000	33 728
Total New infrastructure assets											**87 774**	**36 300**	**32 000**	**33 728**
2. Upgrades and additions														
14	Tshilate Library	Library	Greater Giyani	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 76%-99%	Individual	01/04/2018	31/03/2020	-	-	50	-	-
15	Timakgolo Library	Library	Maruleng	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 76%-99%	Individual	01/04/2017	31/03/2020	-	-	50	-	-
16	Ntsako Library	Library	Collins chabane	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 76%-99%	Individual	01/04/2017	31/03/2020	-	-	50	-	-
17	Nkurhi library	Library	Greater Giyani	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 76%-99%	Individual	01/04/2017	31/03/2020	-	-	450	-	-
18	Masisi Library	Library	Musina	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 76%-99%	Individual	01/04/2017	31/03/2020	-	-	50	-	-
19	Makahlule/Ma nenzhe Library	Library	Makhado	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 76%-99%	Individual	01/04/2018	31/03/2020	-	-	50	-	-
20	Litshovu Library	Library	Makhado	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 76%-99%	Individual	01/04/2018	31/03/2020	-	-	50	-	-
21	Khubvi Library	Library	Makhado	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 76%-99%	Individual	01/04/2018	31/03/2020	-	-	50	-	-
22	Haenertzburg Library	Library	Polokwane	Community Library Service Grant	LIBRARY AND ARCHIVES	Identification	Individual	01/04/2019	31/03/2020	-	-	350		
23	Sekhukhune District Library	Library	Makhuduthamaga	Community Library Service Grant	LIBRARY AND ARCHIVES	Planning	Individual	01/04/2019	31/03/2020	-	-	850	-	-
Total Upgrades and additions												**2 000**		
3. Rehabilitation and refurbishment														
Total Rehabilitation and refurbishment														
4. Maintenance and repairs														
24	Mogwadi Libray	Library	Molemole	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	30	-	-

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
												2019/20	2020/21	2021/22
25	Bakenberg	Library	Greater Tubatse	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	30	-	-
26	Aganang Library	Library	Polokwane	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	30	-	-
27	Soetfontein Library	Library	Polokwane	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	30	-	-
28	Ga phaahla Library	Library	Maruleng	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	80	-	-
29	Mapodile Library	Library	Maruleng	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	30	-	-
30	Hoedspruit Library	Library	Maruleng	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2019	-	-	30	-	-
31	Gravellotte Library	Library	Maruleng	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	30	-	-
32	Seloane Library	Library	Ba Phalaborwa	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	30	-	-
33	Shiluvani Library	Library	Greater Tzaneen	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	30	-	-
34	Musina Library	Library	Musina	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	30	-	-
35	Saselemane Library	Library	Collins chabane	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	30	-	-
36	Mutale Library	Library	Makhado	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	30	-	-
37	Vlakfontein Library	Library	Mogalakwena	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	30	-	-
38	Shongwane Library	Library	Lephalale	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	30	-	-
39	Marapong Library	Library	Lephalale	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	30	-	-
40	Bakgoma Library	Library	Tubatse	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	30	-	-
41	Mahwelereng Library	Library	Fetakgomo	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2019	-	-	30	-	-
42	Thabazimbi Library	Library	Thabazimbi	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	30	-	-
43	Bela Bela Library	Library	Thabazimbi	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	30	-	-
44	Rapotokwane Library	Library	Lephalale	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	30	-	-
45	Groblersdal Library	Library	Ba Phalaborwa	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	30	-	-
46	Seshego Library	Library	Polokwane	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	30	-	-
47	Nirvana Library	Library	Polokwane	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	30	-	-
48	Molepo Library	Library	Polokwane	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	30	-	-
49	Mulati Library	Library	Greater Tzaneen	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	30	-	-
50	Moletji Library	Library	Polokwane	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 76%-99%	Individual	01/04/2018	31/03/2019	-	-	30	-	-
51	Tzaneen Library	Library	Greater Tzaneen	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2019	-	-	30	-	-
52	Modjadjiskloof Library	Library	Greater Tzaneen	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2019	-	-	30	-	-
53	Northam Library	Library	Thabazimbi	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	58	-	-
54	Lephalale Library	Library	Lephalale	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	58	-	-

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
												2019/20	2020/21	2021/22
55	Babirwa Library	Library	Makhuduthamaga	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	58	-	-
56	Fetakgomo Library	Library	Fetakgomo	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	50	-	-
57	Tubatse Library	Library	Greater Tubatse	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2019	-	-	98	-	-
58	Metz Library	Library	Maruleng	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	68	-	-
59	Roedtan Library	Library	Modimolle	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2019	-	-	80	-	-
60	Modimolle Library	Library	Modimolle	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	80	-	-
61	Mukondeni Library	Library	Makhado	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	58	-	-
62	Rossenekal Library	Library	Elias Motswaledi	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2019	-	-	80	-	-
63	Xihlovo Library	Library	Greater Giyani	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	75	-	-
64	Jane Furse Library	Library	Makhuduthamaga	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	29	-	-
65	Patantswane Library	Library	Greater Giyani	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	29	-	-
66	Northam	Library	Thabazimbi	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	85	-	-
67	Musina Nancefield	Library	Musina	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	55	-	-
68	Nzhelele	Library	Thulamela	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	55	-	-
69	Thulamela	Library	Thulamela	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	55	-	-
70	Vaalwater	Library	Modimolle	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	55	-	-
71	Lebowakgomo	Library	Lepelle-Nkumpi	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	55	-	-
72	Alldays	Library	Blouberg	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	47	-	-
73	Muyexe	Library	Greater Tzaneen	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	45	-	-
74	Tzaneen district library	Library	Greater Giyani	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	45	-	-
75	Makhuva	Library	Polokwane	Community Library Service Grant	LIBRARY AND ARCHIVES	Construction 26%-50%	Individual	01/04/2018	31/03/2020	-	-	45	-	-
76	Capricorn district library	Library	Makhado	Community Library Service Grant	LIBRARY AND ARCHIVES	Identification	Individual	01/04/2019	31/03/2020	-	-	45	-	-
77	Schoemansdal Museum	Museum	Makhado	Equitable Shares	CULTURAL AFFAIRS	Construction 26%-50%	Individual	01/04/2017	31/03/2021	-	-	5 400	1 950	2 055
78	Muti wa Vatsonga Museum	Museum	Makhado	Equitable Shares	CULTURAL AFFAIRS	Construction 26%-50%	Individual	01/04/2017	31/03/2022	-	-	500	600	632
79	Dzata Museum	Museum	Makhado	Equitable Shares	CULTURAL AFFAIRS	Construction 26%-50%	Individual	01/04/2017	31/03/2022	-	-	600	650	685
80	Maintenance and Repairs of Libraries	Library	Various	Community Library Service Grant	LIBRARY AND ARCHIVES	Identification	Individual	01/04/2019	31/03/2022	-	8 820	-	10 992	11 586
Total Maintenance and repairs											**8 820**	**8 828**	**14 192**	**14 958**
5. Infrastructure transfers - Capital														
Total Infrastructure transfers - Capital														
6. Infrastructure transfers - Current														

Project No. R thousand	Project / Programme Name	Type of Infrastructure	Municipality	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Total Available	MTEF Forward Estimates	
												2019/20	2020/21	2021/22
Total Infrastructure transfers - Current														
Total Sport, Arts and Culture Infrastructure											96 594	47 128	46 192	48 686