

Vote 12

Social Development

To be appropriated by Vote in 2022/23
Responsible MEC
Administering Department
Accounting Officer

R1 787 927 000
MEC for Social Development
Social Development
Head of Department for Social Development

Overview

Vision

A caring and self-reliant Society

Mission

Provision of integrated, comprehensive and sustainable social development services.

Main services

- Integrated poverty alleviation programmes through sustainable development programmes in partnership with implementing agencies (such as Non-government organisation (NGOs), Community based organisations (CBOs) and Faith based organisations (FBOs).
- Protection, care and support to older people.
- Prevention, care and support services to people with disabilities.
- Integrated services to individuals and families affected and infected by HIV and AIDS.
- Social relief of distress.
- Prevention, care and support services to families.
- Protection and care services to children.
- Social crime prevention and intervention services.
- Victim empowerment services to victims of crime and violence.
- Substance abuse, prevention, treatment and rehabilitation services.
- These services are supported through financial management, human resource development and management and other support services.

Legislative mandates

- The Constitution of the Republic of South Africa.
- The Social Assistance Act (Act no13 of 2004).
- The White Paper for Social Welfare (1997).
- The Social Service Professions Act, 1978 (Act no. 110 of 1978).
- The Child Care Act, 1983 (Act No. 74 of 1983).
- The Probation Services Act, 1991 (Act no.116 of 1991).
- The Domestic Violence Act (Act no. 61 of 2003).
- The Child Justice Act (Act no. 75 of 2008).
- The Prevention of and treatment for substance abuse Act (Act no.70 of 2008).
- The Older Persons Act (Act no.13 of 2006).
- The Advisory Board on Social Development Act, 2001 (Act no. 3 of 2001).
- The Non-Profit Organizations Act, 1997 (Act no. 71 of 1997).
- The Children Act (Act no 38 of 2005).
- The Children's amendment Act (Act no. 41 of 2007).
- The Criminal Procedure Act (Act 51 of 1977).
- The Sexual Offences Related Matters Amendment Act no 32 of 2007.
- The South African Schools Act (Act).

Review of the current financial year (2021/22)

- The number of children who accessed registered ECD programme increased from 100 924 in the second Quarter to 102 209 in the third quarter and this can be attributed to re-opening of most of the ECDs that were closed during the hard lockdown restrictions and additional 2 408 NPOs were capacitated on NPO compliance matters.
- The department has resumed feeding in the nineteen (19) Community Nutrition Development Centres (CNDCs) which benefitted 4 750 food insecure people and created three hundred (300) work opportunities to cooks, security, supervisors, drivers, and food distribution coordinators. Whereas EPWP created 2 914 to groundsman, cleaners, and other general workers.
- The ECD employment stimulus relief fund roll over of R45 445 000 of the R58 241 000 was approved during budget adjustment in November 2021 of which 2 648 ECD Centres and 7 938 Employees benefitted in form of once off payment of R4 186 with the cumulative expenditure of R33 229 000.
- Number of victims of GBVF and crime who accessed sheltering services has decreased compared to the same period in 2020/21

- Number of older and persons with disabilities persons accessing funded residential facilities have declined due to fear of contracting corona virus.

Outlook for the coming financial year (2022/23)

The key priority interventions in the 2022/23 Annual performance Plan will be as follows:

- Implementation of the Comprehensive Poverty Relief Interventions Framework (CPRIF).
- Improved household food security through implementing of national food and nutrition security Plan to benefit 27 Community Nutrition Development Centres (CNDCs) which benefitted 750 food insecure people and create work opportunities through expended Public works Programme (EPWP).
- Implement National Strategi Plan (NSP) to eradicate the incidents of Gender based violence and femicide (GBVF).
- Provision of skills Development to youth aged 18-35, Women aged 36 -59 Years and persons with Disability through Non-Profit and Community based organizations.
- To continue with family integration and preservation services and provision of social relief of distress to poor households in the form of school uniform and other material support.
- Provide Care and Protection Services to orphans and vulnerable children.

Reprioritisation

The overall budget continued to be reprioritised in response to COVID-19 Equitable Share Compensation of Employees and Fiscal reductions. The ring-fenced allocation based on 2020/21 CoE Guidelines for R 1.170 billion was inadequate to fund the total departmental headcount cost. Further reprioritisation was conducted on other line items within goods and services and payments of capital assets to avail funds for contractual obligations, key accounts and maintenance of assets from equitable share for adequate funding for CoE or headcount cost.

Procurement

During the 2021/22 financial year the department awarded the following bids:

- Supply and delivery of perishables at Mavambe Secure Care Centre
- Provision of security service at Aganang, Seshego, Botlokwa One Stop Centres, Eisleben Clinic and Saseleman Social Development Office
- Supply and delivery of groceries to the Department of Social Development Facilities (Sekutupu Old Age Home, Mavambe Secure Care and Thohoyandou/Mtsetweni Child and Youth Care Centres)
- Provision of catering service at Seshego Treatment Centre
- Provision of catering service at Iris House Child and Youth Care Centre

- The department is in the process of finalising the following bids:
- Provision of catering service at Polokwane Welfare Complex
- Provision of catering service at Seshego Treatment Centre

During the 2022/23 financial year the department will be advertising the bids for:

- Provision of security service at Various Social Development Facilities.

Receipts and financing

Summary of receipts

Table 12.1 (a) below provides summary of total departmental receipts over the seven-year period.

12.1 (a): Summary of receipts Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	1 907 943	2 061 888	2 001 597	1 861 131	1 861 131	1 861 131	1 777 492	1 809 939	1 849 731
Conditional grants	127 200	80 977	198 767	155 362	155 362	155 362	10 435	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts	2 035 143	2 142 865	2 200 364	2 016 493	2 016 493	2 016 493	1 787 927	1 809 939	1 849 731

The department receives budget from two sources of funding; equitable share and conditional grants. The allocation has decreased from R2.019 billion in 2021/22 to R1.790 billion in 2022/23.

Departmental own receipts collection

Table 12.1 (b) provides summary of total departmental own receipts collection over the seven-year period.

Table 12.1(b): Summary of departmental receipts Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 744	1 802	1 913	1 852	1 934	1 934	1 908	1 992	2 081
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	4	-	-	-	-	-	-	-
Sales of capital assets	1 592	-	-	350	350	350	350	365	381
Transactions in financial assets and liabilities	524	1 361	3 147	366	4 574	4 574	372	388	405
Total departmental receipts	3 860	3 167	5 060	2 568	6 858	6 858	2 630	2 745	2 867

The main sources of revenue are commission on insurance, rentals and parking fees. The own revenue budget of the Department declines by 61.7 percent in 2022/23 mainly due to once-off of recovery of previous year's related debts however, improved growth in 2023/24 and 2024/25 of 4.4 percent is mainly due to inflationary related factors.

Donor funding

Table 12.a (c) below reflects the actual receipts of HWSETA donor funding over seven-year period.

Table 12.1(c): Details of Donor funding receipts

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Audited	Audited	Audited							
R thousand	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Donor funding									
HWSETA	14 220	7 860	5 061	-	4 000	4 000	2 022	-	
Total economic classification: Administration	14 220	7 860	5 061	-	4 000	4 000	2 022	-	

The department received the internship grant from HWSETA of R2.022 million in 2022/23 financial year.

Payment summary

Key assumptions

- The 2021 Budget is introduced in endeavour to implement the fiscal framework revisions responding to fiscal pressures faced by government to contribute to the fiscal consolidation measures.
- Revised CPI after considering baseline reduction is at 4.2 percent in 2022/23, 4.3 percent in 2023/24 and 4.5 percent in 2024/25.
- Salary increase is based on CPI projections published in terms of 2020 Medium Term Budget Policy Statement (MTBPS).

Programme summary

Table 12.2 (a) below provides a summary of payments and estimates per programme over the seven-year period.

Table 12.2(a) : Summary of payments and estimates by programme: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	339 044	353 462	364 545	329 391	365 404	365 404	339 824	316 550	322 876
2. Social Welfare Services	380 097	426 939	421 496	396 259	445 762	445 762	435 045	428 009	452 977
3. Children And Families	567 937	593 830	638 032	566 224	730 660	730 660	544 434	581 167	601 260
4. Restorative Services	213 747	226 434	173 774	211 059	244 095	244 095	251 115	286 363	274 881
5. Development And Research	208 875	208 036	271 742	203 447	220 186	220 186	217 509	197 850	197 737
Total payments and estimates	1 709 700	1 808 701	1 869 589	1 706 380	2 006 107	2 006 107	1 787 927	1 809 939	1 849 731

The bulk of the budget is allocated to Children and Families at R544.4 million or 30.4 percent. Social Welfare Services is allocated R435.0 million or 24.3 percent of total budget, Administration budget is at R339.8 million or 19.0 percent of the total budget, Restorative Services budget is R251.1 million or 14.0 percent of the total budget whereas Development and Research is allocated R217.5 million or 12.2 percent of total budget.

The overall budget of the department has a limited growth because of budget revisions to the fiscal framework responding to government fiscal pressures and to contribution to the fiscal consolidation measures over the 2022/23 MTEF period.

Summary of Economic Classification

Table 12.2 (b) below provides a summary of payments and estimates per economic classification over the seven-year period.

Table 12.2(b) : Summary of payments and estimates by programme: Social development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 429 392	1 512 711	1 480 735	1 427 457	1 667 471	1 667 471	1 478 391	1 468 361	1 494 256
Compensation of employees	1 128 510	1 198 678	1 226 808	1 170 872	1 368 361	1 368 361	1 306 700	1 257 228	1 273 643
Goods and services	300 882	314 033	253 927	256 585	299 110	299 110	171 691	211 133	220 613
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	225 114	256 032	339 039	235 615	315 703	315 703	271 075	296 113	307 968
Provinces and municipalities	276	281	273	375	375	375	383	400	418
Departmental agencies and accounts	1 436	1 384	-	-	-	-	1 953	2 039	2 131
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	220 142	248 566	333 363	230 689	305 777	305 777	264 028	288 757	300 281
Households	3 260	5 801	5 403	4 551	9 551	9 551	4 711	4 917	5 138
Payments for capital assets	55 194	39 958	49 815	43 308	22 933	22 933	38 461	45 465	47 507
Buildings and other fixed structures	46 250	31 330	24 721	38 308	13 808	13 808	20 717	21 629	22 600
Machinery and equipment	7 412	8 557	16 154	5 000	9 125	9 125	17 744	23 836	24 907
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 532	71	8 940	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 709 700	1 808 701	1 869 589	1 706 380	2 006 107	2 006 107	1 787 927	1 809 939	1 849 731

Compensation of Employees increase from R1.171 billion in 2020/21 to R1.307 billion in 2021/22 due to the R125.4 million which has been reprioritise from goods and services to fully fund CoE. The increase of 12.6 due to headcount inclusive of conditional grant non-pensionable allowance for employees in 2022/23 financial year. Further increase to CoE is influenced by the payment of social workers Accelerated Grade progression which upgrade salaries by more than two notches and result in increase of headcount cost for the department. Included from the allocation is an amount of R14.6 million for the appointment of Social Workers to deal with gender-based violence, substance abuse and issues affecting women and children over the MTEF period.

Goods and services budget allocation decreased by 17.1 percent from the budget of R256.6 million in 2021/22 to R171.7 million in 2022/23 financial year due to the ECD function shift to the Department of Education and the R125.4 which reprioritised to fully fund the CoE. Included in the allocation is an amount of R6.4 million for EPWP grants. An amount of R1.500 million has been ring-fenced for COVID-19 related expenses within the goods and services budget from Audit fees item for 2022/23 financial.

Transfers and subsidies budget allocation has decreased from R545.7 million in 2021/22 to R264.0 million in 2022/23 due the ECD function shift to the Department of Education.

Payment of capital assets budget allocation has decreased by 20.2 percent from R43.3million in 2021/22 to R38.5 million in 2022/23 financial year and within the allocation there is an amount of R2 million for Khuseleka to procure items related to machinery and equipment.

Infrastructure payments

Departmental infrastructure payment

The table 12.2 (c) below provides a summary of infrastructure expenditure and estimates for the seven-year period.

Table 12.2 (c): Summary - Payments and estimates of infrastructure by category

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Rand thousand					2021/22				
Existing infrastructure assets	-	-	-	38 308	35 808	35 808	20 717	21 629	22 600
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	38 308	35 808	35 808	20 717	21 629	22 600
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
New infrastructure assets	37 705	36 796	25 213	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets									
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total departmental infrastructure payments and estimates	37 705	36 796	25 213	38 308	35 808	35 808	20 717	21 629	22 600
<i>Capital infrastructure</i>	37 705	36 796	25 213	38 308	35 808	35 808	20 717	21 629	22 600
<i>Current infrastructure</i>	-	-	-	-	-	-	-	-	-

The budget allocated will ensure a continuation and commencement of the construction of office accommodation for district offices. The Department of Public Works, Roads and Infrastructure has provided technical support to accelerate implementation of infrastructure projects through the secondment of a technical official who will transfer skills to the existing personnel in infrastructure

unit. The allocation will focus mainly on construction, upgrades and additions of office accommodation projects at R20.7 million from 2022/23 to R22.6 million in 2024/25 financial year

Transfers

Transfers to other entities:

Table 12.2(d) provides for transfers to Non-Profit Organisation by transfer type and category over the seven-year period.

Table 12.2 (e): Summary of departmental transfers to other entities (NPOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Care and Service of Older Persons	31 700	37 324	34 324	29 642	34 934	29 642	32 773	34 215	33 751
NAWONGO Court Judgement				26 463	25 111	26 463	29 398	30 721	32 103
Services to Persons with Disability	16 600	17 530	21 047	15 662	19 585	15 662	29 556	35 015	36 464
HIV and Aids	48 501	20 509	31 800	9 862	13 827	13 827	21 672	23 023	24 385
Social Behavioural Change	–	–	–	12 805	12 805	12 805	16 608	16 904	18 897
Care and Support Services to families	16 700	17 535	18 552	12 805	12 805	12 805	22 853	23 859	24 930
ECD and Partial Care	250 817	273 295	291 084	297 265	297 265	297 265	–	–	–
Child and Youth Care Centres	18 472	18 946	20 787	21 847	21 847	21 847	3 203	3 298	3 443
Community Based Care Services for Children(DIC)	88 673	102 000	94 000	91 894	91 894	91 894	22 722	24 793	25 904
Expansion of Isibindi	–	–	9 411	23 079	23 079	23 079	27 013	28 229	29 499
Crime Prevention and Support	4 090	3 595	3 861	4 077	4 077	4 077	4 756	4 965	5 188
Violence against Children and Women (VEP)	13 606	15 337	14 493	10 411	10 411	10 411	14 144	26 726	28 541
Substance Abuse, Prevention and Rehabilitation	5 022	5 408	5 722	6 042	6 042	6 042	7 048	7 358	7 688
Sustainable Livelihoods	16 116	11 872	12 908	13 631	13 631	13 631	11 640	12 145	12 690
Youth Development	1 437	4 509	4 596	4 854	4 854	4 854	5 662	5 911	6 176
Woman Development	–	3 000	3 000	3 168	3 168	3 168	3 695	3 858	4 031
Institutional Capacity Build - EPWP Integrated grant				–	–	–	–		–
Institutional Capacity Build - EPWP - Social Sector			–	10 189	10 189	10 189	3 881	–	–
Poverty Alleviation Food Relief (Function shift)							7 404	7 737	8 085
NGO'S Welfare Funding (existing NGO'S)							–	–	–
Total Departmental Transfers to NPOs	511 734	530 860	565 585	578 428	590 256	582 393	264 028	288 757	301 775

The budget allocation has decrease from R578.4 million in 2021/22 to R264.0 million in 2022/23 due to ECD function shift to the Department of education.

EPWP Social sector grant allocation has decreased to R3.8 million for 2022/23 financial. This allocation is provided for payment of stipend to carers with the NPO centres in endeavour to contribute to job creation per conditional grant framework.

Programme descriptions

Programme 1: Administration

Programme purpose: *The purpose of this programme is to provide political and strategic direction and leadership through the provision of overall strategic management and support services.*

Programme objectives

- To provide the overall strategic leadership, management and administrative services to the Department;
- To provide political and legislative interface between government, civil society and all relevant stakeholders;
- To address policy interpretation and strategic direction of the Department; and
- To Support services with regard to, among others, corporate management (human resource management, logistics, communications) financial management and infrastructure.

Table 12.3 (a) and 12.3 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven-year period.

Table 12.3(a) : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office OfThe Mec	8 941	5 930	8 101	10 877	11 084	11 084	13 849	13 453	14 057
2. Corporate Management Services	151 644	193 433	154 384	147 799	156 799	156 799	147 566	148 821	155 504
3. District Management	178 459	154 099	202 060	170 715	197 521	197 521	178 409	154 276	153 315
Total payments and estimates	339 044	353 462	364 545	329 391	365 404	365 404	339 824	316 550	322 876

Table 12.3(b) : Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	283 949	310 314	322 337	287 291	345 176	345 176	308 655	279 834	284 512
Compensation of employees	194 368	204 955	202 071	182 665	198 550	198 550	242 234	203 577	204 829
Goods and services	89 581	105 359	120 266	104 626	146 626	146 626	66 421	76 257	79 683
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 661	4 116	2 163	2 640	2 768	2 768	4 710	4 917	5 138
Provinces and municipalities	234	266	253	375	375	375	383	400	418
Departmental agencies and accounts	1 436	1 384	-	-	-	-	1 953	2 039	2 131
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	991	2 466	1 910	2 265	2 393	2 393	2 374	2 478	2 589
Payments for capital assets	52 434	39 032	40 045	39 460	17 460	17 460	26 459	31 799	33 226
Buildings and other fixed structures	46 182	31 330	24 721	38 308	13 808	13 808	20 717	21 629	22 600
Machinery and equipment	4 720	7 631	15 324	1 152	3 652	3 652	5 742	10 170	10 626
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 532	71	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	339 044	353 462	364 545	329 391	365 404	365 404	339 824	316 550	322 876

The budget for this programme has increased from R329.4 million in 2021/22 to R339.8 million in 2022/23 which is 4.6 percent.

Compensation of employees increased by 9.1 percent from R182.6 million in 2021/22 to R242.2 million in 2022/23 financial year. The allocation provides for the overall salary increases and performance incentives.

Goods and services budget has decreased by 34.8 percent which is below CPI from R104.6 million in 2021/22 to R68.4million in 2022/23 financial year is due to the reprioritisation of funds to CoE. An amount of R1.500 million has been ring-fenced for COVID-19 related expenses within the goods and services budget from Audit fees item for 2022/23 financial.

Payments for capital assets budget allocation has decreased from the budget of R39.5 million in 2021/22 to R26.4 million in 2022/23 financial year. An amount of R5.7 million under Machinery and Equipment has been set aside to cater for payment of finance lease for rented photocopiers, acquisition of motor vehicles and office equipment.

Programme 2: Social Welfare Services

Programme purpose: *The purpose of the programme is to provide integrated developmental social welfare services to the poor and the vulnerable in partnership with civil society organisations and stakeholders.*

Programme Objectives

- Deal with care, support and protection of older persons;
- Facilitate promotion of the well-being and the socio-economic empowerment of persons with disabilities;
- Design and implement integrated programmes on community-based care and services aimed at mitigating the social and economic impact of HIV and AIDS; and
- To respond to emergency needs identified in communities affected by disaster not declared, and or any other social condition resulting in undue hardship.

Table 12.4 (a) and 12.4 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven-year period.

Table 12.4(a): Summary of payments and estimates by sub-programme: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Management And Support	86 019	56 097	41 966	42 915	43 574	43 574	44 963	56 212	55 736
2. Services To Older Persons	93 326	136 097	149 291	86 768	99 679	99 679	90 593	106 546	109 329
3. Services To Persons With Disabilities	112 853	151 223	141 924	166 928	193 904	193 904	185 413	143 882	162 345
4. Hiv And Aids	87 143	82 718	87 724	98 764	98 067	98 067	112 730	119 964	124 099
5. Social Relief	756	804	591	884	10 538	10 538	1 346	1 405	1 468
Total payments and estimates	380 097	426 939	421 496	396 259	445 762	445 762	435 045	428 009	452 977

Tabel 12.4(b): Summary of payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	317 915	363 218	349 971	317 019	364 250	364 250	332 848	319 881	323 096
Compensation of employees	240 170	276 148	279 527	234 171	284 740	284 740	305 298	271 507	272 550
Goods and services	77 745	87 070	70 444	82 848	79 510	79 510	27 550	48 374	50 546
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	61 224	63 676	71 155	78 441	79 713	79 713	101 836	106 707	128 396
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	60 782	62 797	70 167	77 214	77 214	77 214	100 609	105 426	127 057
Households	442	879	988	1 227	2 499	2 499	1 227	1 281	1 339
Payments for capital assets	958	45	370	799	1 799	1 799	361	1 421	1 485
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	958	45	370	799	1 799	1 799	361	1 421	1 485
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	380 097	426 939	421 496	396 259	445 762	445 762	435 045	428 009	452 977

The budget for this programme has increased from R396.3 million in 2021/22 to R435.0 million in 2022/23 financial year which is 4.8 percent.

Compensation of employee's budget increased from R234.2 million in 2021/22 to R305.2 due to reprioritization of fund from goods and services in 2022/23 financial year.

Goods and services budget has decreased from R82.8 million in 2021/22 to R27.5 million in 2022/23 financial year. The increase is due to the implementation of Fiscal reduction over the MTEF.

Transfers and subsidies budget increased from R78.4 million in 2021/22 to R101.8 million in 2022/23 financial year. The negative growth is influenced by reduction in the funding of non-profit organizations.

Payment of Capital assets allocation has decreased from the budget of R799 thousand 2021/22 to R391 thousand in 2022/23 financial year. The budget is allocated for acquisition of office furniture and equipment for sub-district offices.

Service Delivery Measures

Programme 2: Social Welfare Services		Estimated Annual Target		
		2021/22	2022/23	2023/24
2.1	Number of older persons accessing funded residential facilities.	568	568	568
2.2	Number of persons with disabilities accessing funded residential facilities.	294	294	294
2.3	Number of beneficiaries receiving Psychosocial Support Services.	7 900	9 000	10 000

Programme 3: Children and Families

Programme purpose: *The purpose of the programme is to provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society.*

Programme objectives

- Provision of development, care and protection of the rights of children; development and implementation of social crime prevention programmes and provision of probation services targeting children, youths and adult offenders and victims in the criminal justice process; and
- Implementation of programmes and services to promote functional families and to prevent vulnerabilities in families.

Table 12.5 (a) and 12.5 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven-year period.

Table 12.5(a) : Summary of payments and estimates by sub-programme: Programme 3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	23 746	22 178	21 601	20 708	21 208	21 208	24 747	27 554	28 790
2. Care And Services To Families	22 469	94 927	95 287	80 200	89 533	89 533	82 430	89 661	93 686
3. Child Care And Protections	244 363	108 607	111 431	192 160	225 775	225 775	192 712	196 182	201 988
4. Ecd And Partial Care	93 596	112 685	129 187	92 671	176 130	176 130	52 261	65 618	65 565
5. Child And Youth Care Centres	103 629	118 797	136 528	101 634	106 736	106 736	95 641	86 388	90 269
6. Community-Based Care Services For Children	80 134	136 636	143 998	78 851	111 278	111 278	96 643	115 764	120 962
Total payments and estimates	567 937	593 830	638 032	566 224	730 660	730 660	544 434	581 167	601 260

Table 12.5(b) : Summary of payments and estimates by economic classification: Programme 3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	452 554	457 170	483 724	463 764	557 847	557 847	437 509	468 455	483 487
Compensation of employees	410 629	428 215	456 965	433 033	527 743	527 743	421 155	450 265	464 482
Goods and services	41 925	28 955	26 759	30 731	30 104	30 104	16 354	18 190	19 005
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	114 839	136 545	145 164	101 548	171 791	171 791	105 970	111 715	116 731
Provinces and municipalities	40	15	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	113 377	135 718	144 737	100 803	170 412	170 412	105 189	110 900	115 879
Households	1 422	812	427	745	1 379	1 379	781	815	852
Payments for capital assets	544	115	9 144	912	1 022	1 022	955	997	1 042
Buildings and other fixed structures	68	-	-	-	-	-	-	-	-
Machinery and equipment	476	115	204	912	1 022	1 022	955	997	1 042
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	8 940	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	567 937	593 830	638 032	566 224	730 660	730 660	544 434	581 167	601 260

The budget for Children and Families programme has decreased from R566.2 million in 2021/22 to R544.4 million in 2022/23 financial year due to the decrease on Equitable share CoE reduction and ECD function shift to the Department of education.

Compensation of employees has decreased from R433.0 million in 2021/22 to R421.1 million in 2022/23 financial year due to reprioritization of fund from goods and services.

Goods and services decreased from the budget of R30.7 million in 2021/22 to R16.4 million in 2022/23 financial year, due to ECD function shift to the Department of education. Goods and services decrease in other items is due to the implementation of Fiscal reduction over MTEF.

Transfers and subsidies has decreased from R411.6 million in 2021/22 to R106.0 million in 2022/23 financial year. Included in the allocation is an amount of R27.9 million for 2021/22 and R29.3 million for 2022/23 to fund the NAWONGO Court Judgment implementation to address training of child and youth care centers.

Payment of capital Assets budget increased from R0.912 million in 2021/22 to R0.955 million in 2022/23 financial year. The budget increase will cater for running of Mtsetweni Children's Home and expansion of Isibindi Programme.

Service Delivery Measures

Programme 3: Children and Families		Estimated Annual Target		
		2021/22	2022/23	2023/24
3.1	Number of families participating in Family Preservation programmes.	35 390	36 000	37 000
3.2	Number of family members re-united with their families.	203	220	230
3.3	Number of families participating in the Parenting Programme.	8 628	8 800	8 900
3.4	Number of children placed in foster care.	1 251	1 300	1 400
3.5	Number of children with valid foster care orders.	40 556	41 000	42 000
3.6	Number of children reached through community based prevention and early intervention programmes	23 200	15 700	15 800

Programme 4: Restorative Services

Programme purpose: *The purpose of the programme is to provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.*

Programme objectives

- Design and implement integrated services that address substance abuse, prevention, treatment and rehabilitation;
- Provide support, care and empower victims of violence and crime in particular women and children; and
- Development and implementation of social crime prevention programmes and provide probation services targeting children, youths and adult offenders and victims in the criminal justice process.

Table 12.6 (a) and 12.6 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven-year period.

Table 12.6(a) : Summary of payments and estimates by sub-programme: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	20 453	5 424	5 071	9 468	10 468	10 468	9 131	11 025	11 520
2. Crime Prevention And Support	74 469	102 373	53 468	77 096	85 244	85 244	88 556	101 942	103 517
3. Victim Empowerment	72 761	58 837	56 756	56 038	73 121	73 121	81 169	95 134	78 069
4. Substance Abuse, Prevention And Rehabilitation	46 064	59 800	58 479	68 457	75 262	75 262	72 259	78 262	81 775
Total payments and estimates	213 747	226 434	173 774	211 059	244 095	244 095	251 115	286 363	274 881

Table 12.6(b) : Summary of payments and estimates by economic classification: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	190 421	203 925	151 635	192 618	216 355	216 355	216 064	231 992	236 406
Compensation of employees	125 556	130 848	133 046	167 507	191 684	191 684	179 427	186 794	189 182
Goods and services	64 865	73 077	18 589	25 111	24 671	24 671	36 637	45 198	47 224
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	22 068	21 836	21 979	16 304	25 163	25 163	26 277	43 123	26 721
Provinces and municipalities	-	-	20	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	21 997	21 809	21 137	15 990	24 136	24 136	25 948	42 780	26 363
Households	71	27	822	314	1 027	1 027	329	343	358
Payments for capital assets	1 258	673	160	2 137	2 577	2 577	8 774	11 248	11 754
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 258	673	160	2 137	2 577	2 577	8 774	11 248	11 754
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	213 747	226 434	173 774	211 059	244 095	244 095	251 115	286 363	274 881

The allocation for the programme increased from budget of R211.1 million in 2021/22 to R251.1 million in 2022/23 financial year due to the implementation of insourcing of Secure Care Services from contract management system from April 2021 and carry through cost for the MTEF period.

Compensation of Employees budget increased from R167.5 million in 2021/22 to R179.4 million inclusive of conditional grant non-pensionable allowance for employees in 2022/23 financial year. Further increase to CoE is influenced by the payment of social workers Accelerated Grade progression which upgrade salaries by more than two notches and result in increase of headcount cost for the department.

Goods and services budget has increased from R25.1 million in 2021/22 to R36.6 million in 2022/23 financial year. The goods and services increases is due to the implementation of Fiscal reduction over MTEF. Included in the allocation is amount of R8.0 million for the maintenance of Khuseleka

Transfers and subsidies budget increased from R16.3 million in 2021/22 to R26.3 million in 2022/23 financial year due to correction of allocation of R15.8 million for Gender Based Violence from children and Families.

Payments for capital assets budget is increased from R2.1 million to R8.8 million in 2022/23 financial year for procurement of computer equipment for Seshego Treatment Centre and Secure care centres Mavambe and Polokwane and procurement of beds and other machinery and equipment's for khuseleka.

Service Delivery Measures

Programme 4: Restorative Services		Estimated Annual Target		
		2021/22	2022/23	2023/24
4.1	Number of persons reached through social crime prevention programmes	6 524	9 900	10 000
4.2	Number of victims of crime and violence accessing support services	10 065	12 500	13 000
4.3	Number of victims of GBVF and crime who accessed sheltering services	100	100	100
4.4	Number of people reached through substance abuse prevention programmes.	5 320	16 500	16 500
4.5	Number of children younger than 18 years reached through substance abuse prevention programmes	14 500	14 800	15 400

Programme 5: Development and Research

Programme purpose: *The purpose of the programme is to provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.*

Programme objectives

-
- To coordinate and implement integrated social development policies and strategies that facilitate empowerment and development of the youth;
- To design and implement integrated development programmes that facilitates empowerment of communities towards sustainable livelihood;

- To facilitate the development of institutional capacity for non-profit organization and other emerging organizations;
- To facilitate, conduct and manage population development and social development research in support of policy and programme development for implementation of national population policy and programmes within the Department;
- To advocate, design, and implement capacity building programme within the provincial departments and civil society in order to integrate population and development policies and trends into planning of services; and
- To provide for the payment of salaries and administrative costs of staff across all sub-programmes of this programme.

Table 12.7 (a) and 12.7 (b) below provides a summary of payments and estimates, including by programme over a seven-year period.

Table 12.7(a) : Summary of payments and estimates by sub-programme: Programme 5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Mngement And Support	152 758	155 142	151 356	123 678	135 332	135 332	125 608	125 328	121 955
2. Community Mibilisation	2 052	1 322	160	1 556	1 556	1 556	500	2 506	2 619
3. Institutional Capacity Building And Support	15 101	12 489	24 435	17 769	20 107	20 107	19 703	9 005	9 411
4. Poverty Alleviation And Sustainable Livelihoods	18 227	18 135	79 893	37 257	37 510	37 510	44 354	33 328	34 826
5. Community Based Research And Planning	632	1 187	950	1 598	2 092	2 092	2 638	1 965	2 053
6. Youth Development	15 335	11 738	8 786	11 873	13 873	13 873	12 126	14 651	15 308
7. Women Development	1 192	3 536	3 347	4 677	4 677	4 677	6 852	5 281	5 519
8. Population Policy Promotion	3 578	4 487	2 815	5 039	5 039	5 039	5 728	5 786	6 046
Total payments and estimates	208 875	208 036	271 742	203 447	220 186	220 186	217 509	197 850	197 737

Table 12.7(b) : Summary of payments and estimates by economic classification: Programme 5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	184 553	178 084	173 068	166 765	183 843	183 843	183 315	168 199	166 755
Compensation of employees	157 787	158 512	155 199	153 496	165 644	165 644	158 586	145 085	142 600
Goods and services	26 766	19 572	17 869	13 269	18 199	18 199	24 729	23 114	24 155
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	24 322	29 859	98 578	36 682	36 268	36 268	32 282	29 651	30 982
Provinces and municipalities	2	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 986	28 242	97 322	36 682	34 015	34 015	32 282	29 651	30 982
Households	334	1 617	1 256	-	2 253	2 253	-	-	-
Payments for capital assets	-	93	96	-	75	75	1 912	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	93	96	-	75	75	1 912	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	208 875	208 036	271 742	203 447	220 186	220 186	217 509	197 850	197 737

The allocation of the programme increased from R203.4. million in 2021/22 financial year to R217.5 million 2022/23 financial years.

Compensation of Employees budget increased from R153.5 million in 2021/22 to R158.6 million in 2022/23 financial year.

Goods and Services budget increased from R13.3 million in 2021/22 to R24.7 million in 2022/23 financial year.

Transfers and subsidies budget decreased from R36.7 million in 2021/22 to R32.3 million in 2022/23 financial year because the EPWP conditional grant is not yet allocated by Public Works.

Payments for capital assets has been allocated an amount of R1.9 million has allocated for the procurement of computer Equipment for the program officials.

Service Delivery Measures

Programme 5: Development and Research		Estimated Annual Target		
		2021/22	2022/23	2023/24
5.1	Number of NPOs capacitated according to the capacity building guideline	2 000	4 100	4 200
5.2	Number of people accessing food through DSD feeding programmes (centre-based)	81 742	23 000	23 500

Programme 5: Development and Research		Estimated Annual Target		
		2021/22	2022/23	2023/24
5.3	Number of households accessing food through DSD food security programmes	4 000	4 300	4 400
5.4	Number of households profiled	3 000	4 000	5 000
5.5	Number of youth participating in skills development programmes	500	500	500
5.7	Number of youth participating in entrepreneurship development programmes	5 000	5 000	5 000
	Number of women participating in empowerment programmes	15 000	16 000	16 000
5.8	Number of EPWP work opportunities created through DSD programmes	3 000	3 000	3 100

Other programmes information

Personnel numbers and costs

Tables 12.8 reflect personnel numbers and costs over the seven-year period.

Table 12.8 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2021/22 - 2024/25		
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25		Personnel growth rate	Costs growth rate	% Costs of Total
	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			
Salary level																			
1 – 7	2 550	201 726	2 550	267 760	2 583	788 297	2 583	-	2 583	841 879	2 583	745 651	2 583	784 322	2 583	779 501	-	-2,5%	61,7%
8 – 10	602	817 017	602	815 698	609	300 757	609	-	609	400 379	609	405 646	609	342 882	609	358 278	-	-3,6%	28,3%
11 – 12	95	76 752	95	79 834	97	99 954	97	-	97	91 485	97	110 636	97	89 404	97	93 420	-	0,7%	7,0%
13 – 16	27	33 015	27	35 386	28	37 799	28	-	28	34 618	28	44 767	28	40 620	28	42 444	-	7,0%	3,0%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3 274	1 128 510	3 274	1 198 678	3 317	1 226 808	3 317	-	3 317	1 368 361	3 317	1 306 700	3 317	1 257 228	3 317	1 273 643	-	-2,4%	100,0%
Programme																			
1. Administration	776	194 368	776	204 955	818	202 071	818	-	818	198 550	818	242 234	818	203 577	818	204 629	-	1,0%	15,6%
2. Social Welfare Services	620	240 170	620	276 148	620	279 527	620	-	620	284 740	620	305 298	620	271 507	620	272 550	-	-1,4%	21,3%
3. Children And Families	1 073	410 629	1 073	428 215	1 073	456 965	1 073	-	1 073	527 743	1 073	421 155	1 073	450 265	1 073	464 482	-	-4,2%	37,0%
4. Restorative Services	307	125 556	307	130 848	308	133 046	308	-	308	191 684	308	179 427	308	186 794	308	189 182	-	-0,4%	14,6%
5. Development And Research	498	157 787	498	158 512	498	155 199	498	-	498	165 544	498	158 586	498	145 085	498	142 600	-	-4,9%	11,6%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3 274	1 128 510	3 274	1 198 678	3 317	1 226 808	3 317	-	3 317	1 368 361	3 317	1 306 700	3 317	1 257 228	3 317	1 273 643	-	-2,4%	100,0%
Employee dispensation classification																			
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

The number of posts as indicated composed of current head count, identified critical posts including secure care services posts.

Training

Information on training

Table 12.9 provides summary of payments and information on training per programme over the seven-year period.

Table 12.9: Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	3 274	3 274	3 317	3 317	3 317	3 317	3 317	3 317	3 317
Number of personnel trained	1 115	1 178	1 243	1 243	1 243	1 243	1 243	1 243	1 243
of which									
Male	391	413	436	436	436	436	436	436	436
Female	724	765	807	807	807	807	807	807	807
Number of training opportunities	58	61	64	64	64	64	64	64	64
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	56	59	62	62	62	62	62	62	62
Seminars	2	2	2	2	2	2	2	2	2
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	57	60	63	63	63	63	63	63	63
Number of learnerships appointed	111	117	123	123	123	123	123	123	123
Number of days spent on training	6	6	6	6	6	6	6	6	6
Payments on training by programme									
1. Administration	1 371	1 448	1 528	1 612	1 612	1 612	1 689	1 763	1 842
2. Social Welfare Services	2 285	2 255	2 379	2 510	2 510	2 510	2 630	2 746	2 869
3. Children And Families	915	966	1 019	1 075	1 075	1 075	1 127	1 177	1 230
4. Restorative Services	–	–	–	–	–	–	–	–	–
5. Development And Research	–	–	–	–	–	–	–	–	–
Total payments on training	4 571	4 669	4 926	5 197	5 197	5 197	5 446	5 686	5 941

The table above reflects the actual payments on training for the period of 2018/19 to 2020/21 financial years. The budgeted payments on training for the period of 2022/23 to 2023/24 and 2024/25 is R5.4 million, R5.6 million and R5.9 million respectively.

Annexure to Vote: 12

Social Development

Table 12.10 Specification of receipts Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 744	1 802	1 913	1 852	1 934	1 934	1 908	1 992	2 081
Sale of goods and services produced by department (excluding capital assets)	1 615	1 799	1 796	1 848	1 846	1 846	1 904	1 988	2 077
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 615	1 799	1 796	1 848	1 846	1 846	1 904	1 988	2 077
Of which									
Commission on insurance	1 170	1 260	1 292	1 300	1 300	1 300	1 334	1 393	1 456
Rentals	291	401	377	426	426	426	446	466	487
Parking fees	96	104	102	110	100	100	111	116	121
Sale of tender documents	108	29	23	12	12	12	13	14	15
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	129	3	117	4	88	88	4	4	4
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	4	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	4	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	1 592	-	-	350	350	350	350	365	381
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 592	-	-	350	350	350	350	365	381
Transactions in financial assets and liabilities	524	1 361	3 147	366	4 574	4 574	372	388	405
Total departmental receipts	3 860	3 167	5 060	2 568	6 858	6 858	2 630	2 745	2 867

Table 12.11(a): Payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 429 392	1 512 711	1 480 735	1 427 457	1 667 471	1 667 471	1 478 391	1 468 361	1 494 256
Compensation of employees	1 128 510	1 198 678	1 226 808	1 170 872	1 368 361	1 368 361	1 306 700	1 257 228	1 273 643
Salaries and wages	958 198	1 014 866	1 031 486	941 026	1 138 515	1 138 515	1 075 994	985 173	989 373
Social contributions	170 312	183 812	195 322	229 846	229 846	229 846	230 706	272 055	284 270
Goods and services	300 882	314 033	253 927	256 585	299 110	299 110	171 691	211 133	220 613
Administrative fees	272	200	—	500	841	841	652	699	730
Advertising	2 735	2 376	990	500	1 594	1 594	1 600	2 656	2 777
Minor assets	2 196	3 212	282	1 000	1 243	1 243	2 706	2 827	2 954
Audit cost: External	6 749	6 782	7 838	8 236	8 226	8 226	10 203	10 652	11 130
Bursaries: Employees	—	—	—	—	148	148	—	—	—
Catering: Departmental activities	8 402	4 289	252	2 000	1 894	1 894	3 125	3 899	4 075
Communication (G&S)	5 279	4 490	4 422	3 000	3 239	3 239	5 046	6 428	6 718
Computer services	7 051	8 039	15 702	13 904	12 975	12 975	14 568	12 209	12 756
Consultants and professional services: Business and advisory services	143	48	172	—	30	30	663	692	723
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	451	143	200	200	200	332	347	363
Contractors	1 709	3 881	7 567	3 343	675	675	1 038	1 084	1 132
Agency and support / outsourced services	101 765	118 109	56 585	75 000	70 837	70 837	21 967	30 880	32 267
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	19 138	14 785	13 207	12 000	11 950	11 950	4 604	9 575	10 006
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	3 769	4 485	4 642	5 000	3 345	3 345	4 722	5 424	5 666
Inventory: Farming supplies	290	1 142	131	150	777	777	1 000	692	723
Inventory: Food and food supplies	6 858	8 559	9 131	12 000	10 736	10 736	10 880	18 667	19 505
Inventory: Chemicals, fuel, oil, gas, wood and coal	93	439	344	400	689	689	573	598	624
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	35	336	614	600	719	719	924	965	1 008
Inventory: Medical supplies	—	—	—	—	—	—	732	764	798
Inventory: Medicine	—	—	—	—	—	—	—	—	—
MedSas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	644	1 104	5 351	1 500	2 755	2 755	222	232	242
Consumable supplies	2 815	2 815	7 134	4 000	6 460	6 460	5 507	5 911	6 175
Consumable: Stationery, printing and office supplies	5 162	8 225	4 988	4 000	5 391	5 391	5 396	6 553	6 848
Operating leases	1 274	1 043	517	1 500	1 635	1 635	2 200	2 296	2 399
Property payments	69 703	78 902	89 962	84 050	132 143	132 143	44 756	52 981	55 361
Transport provided: Departmental activity	954	1 023	—	453	1 099	1 099	154	513	535
Travel and subsistence	37 165	34 504	16 720	17 649	15 351	15 351	12 579	21 253	22 207
Training and development	12 521	1 500	4 355	2 000	1 930	1 930	13 631	10 215	10 674
Operating payments	2 286	2 348	2 866	3 000	1 758	1 758	573	649	678
Venues and facilities	1 024	548	—	400	205	205	659	970	1 015
Rental and hiring	850	398	12	200	265	265	679	502	524
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	225 114	256 032	339 039	235 615	315 703	315 703	271 075	296 113	307 968
Provinces and municipalities	276	281	273	375	375	375	383	400	418
Provinces	191	14	246	225	225	225	231	241	252
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	191	14	246	225	225	225	231	241	252
Municipalities	85	267	27	150	150	150	152	159	166
Municipalities	22	—	—	—	—	—	—	—	—
Municipal agencies and funds	63	267	27	150	150	150	152	159	166
Departmental agencies and accounts	1 436	1 384	—	—	—	—	1 953	2 039	2 131
Social security funds	1 436	1 384	—	—	—	—	1 953	2 039	2 131
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	220 142	248 566	333 363	230 689	305 777	305 777	264 028	288 757	300 281
Households	3 260	5 801	5 403	4 551	9 551	9 551	4 711	4 917	5 138
Social benefits	3 260	5 801	5 403	4 551	9 551	9 551	4 711	4 917	5 138
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	55 194	39 958	49 815	43 308	22 933	22 933	38 461	45 465	47 507
Buildings and other fixed structures	46 250	31 330	24 721	38 308	13 808	13 808	20 717	21 629	22 600
Buildings	46 182	31 330	24 721	38 308	13 808	13 808	20 717	21 629	22 600
Other fixed structures	68	—	—	—	—	—	—	—	—
Machinery and equipment	7 412	8 557	16 154	5 000	9 125	9 125	17 744	23 836	24 907
Transport equipment	894	—	10 623	—	2 500	2 500	96	2 188	2 286
Other machinery and equipment	6 518	8 557	5 531	5 000	6 625	6 625	17 648	21 648	22 621
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	1 532	71	8 940	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	1 709 700	1 808 701	1 869 589	1 706 380	2 006 107	2 006 107	1 787 927	1 809 939	1 849 731

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Table 12.11(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	283 949	310 314	322 337	287 291	345 176	345 176	308 655	279 834	284 512
Compensation of employees	194 368	204 955	202 071	182 665	198 550	198 550	242 234	203 577	204 829
Salaries and wages	164 488	172 966	169 238	171 888	187 773	187 773	230 600	188 943	189 538
Social contributions	29 880	31 989	32 833	10 777	10 777	10 777	11 634	14 634	15 291
Goods and services	89 581	105 359	120 266	104 626	146 626	146 626	66 421	76 257	79 683
Administrative fees	120	52	–	168	609	609	178	186	194
Advertising	68	82	113	100	230	230	1 079	1 158	1 211
Minor assets	805	1 869	20	203	192	192	656	685	716
Audit cost: External	6 749	6 782	7 838	8 236	8 226	8 226	10 203	10 652	11 130
Bursaries: Employees	–	–	–	–	148	148	–	–	–
Catering: Departmental activities	583	336	68	436	237	237	232	242	253
Communication (G&S)	4 201	2 960	3 628	3 000	2 902	2 902	2 992	3 159	3 301
Computer services	7 051	8 039	11 409	12 713	12 710	12 710	13 323	10 909	11 398
Consultants and professional services: Business and advisory services	143	48	172	–	30	30	663	692	723
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	451	143	200	200	200	332	347	363
Contractors	1 709	132	175	858	530	530	899	939	981
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	12 250	14 761	13 207	12 000	11 950	11 950	3 296	7 864	8 218
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	32	142	137	1 612	112	112	117	122	127
Inventory: Farming supplies	8	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	165	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	8	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	109	88	56	116	116	59	62	65
Inventory: Medical supplies	–	–	–	–	–	–	34	35	37
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	8	78	203	–	103	103	–	–	–
Consumable supplies	294	767	2 028	1 236	2 698	2 698	1 296	1 352	1 413
Consumable: Stationery, printing and office supplies	2 403	2 110	2 883	3 063	3 140	3 140	2 523	2 687	2 807
Operating leases	1 232	930	399	1 347	1 447	1 447	1 648	1 720	1 797
Property payments	36 399	55 432	72 799	53 437	95 321	95 321	21 105	24 429	25 526
Transport provided: Departmental activity	–	–	–	–	903	903	–	–	–
Travel and subsistence	8 101	8 217	4 023	4 166	3 400	3 400	3 832	6 968	7 282
Training and development	6 545	1 500	603	613	618	618	1 272	1 329	1 389
Operating payments	479	327	322	1 182	804	804	457	477	498
Venues and facilities	34	129	–	–	–	–	189	197	206
Rental and hiring	202	106	–	–	–	–	36	46	48
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 661	4 116	2 163	2 640	2 768	2 768	4 710	4 917	5 138
Provinces and municipalities	234	266	253	375	375	375	383	400	418
Provinces	177	–	226	225	225	225	231	241	252
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	177	–	226	225	225	225	231	241	252
Municipalities	57	266	27	150	150	150	152	159	166
Municipalities	20	–	–	–	–	–	–	–	–
Municipal agencies and funds	37	266	27	150	150	150	152	159	166
Departmental agencies and accounts	1 436	1 384	–	–	–	–	1 953	2 039	2 131
Social security funds	1 436	1 384	–	–	–	–	1 953	2 039	2 131
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	991	2 466	1 910	2 265	2 393	2 393	2 374	2 478	2 589
Social benefits	991	2 466	1 910	2 265	2 393	2 393	2 374	2 478	2 589
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	52 434	39 032	40 045	39 460	17 460	17 460	26 459	31 799	33 226
Buildings and other fixed structures	46 182	31 330	24 721	38 308	13 808	13 808	20 717	21 629	22 600
Buildings	46 182	31 330	24 721	38 308	13 808	13 808	20 717	21 629	22 600
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 720	7 631	15 324	1 152	3 652	3 652	5 742	10 170	10 626
Transport equipment	894	–	10 487	–	2 500	2 500	96	2 188	2 286
Other machinery and equipment	3 826	7 631	4 837	1 152	1 152	1 152	5 646	7 982	8 340
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	1 532	71	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	339 044	353 462	364 545	329 391	365 404	365 404	339 824	316 550	322 876

Table 12.11(c): Payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	317 915	363 218	349 971	317 019	364 250	364 250	332 848	319 881	323 096
Compensation of employees	240 170	276 148	279 527	234 171	284 740	284 740	305 298	271 507	272 550
Salaries and wages	203 796	233 110	233 957	186 539	237 108	237 108	254 461	210 740	209 054
Social contributions	36 374	43 038	45 570	47 632	47 632	47 632	50 837	60 767	63 496
Goods and services	77 745	87 070	70 444	82 848	79 510	79 510	27 550	48 374	50 546
Administrative fees	88	36	-	15	15	15	16	17	18
Advertising	247	153	21	41	376	376	58	61	64
Minor assets	569	1 159	62	9	62	62	1 243	1 298	1 357
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 673	1 248	54	205	184	184	530	562	588
Communication (G&S)	538	342	192	-	146	146	758	791	827
Computer services	-	-	4 264	307	76	76	318	332	347
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	43 428	52 579	48 654	62 953	55 615	55 615	3 293	18 884	19 732
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 300	-	-	-	-	-	46	48	50
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 369	2 544	2 839	1 825	2 303	2 303	2 709	2 830	2 957
Inventory: Farming supplies	-	-	-	-	15	15	-	-	-
Inventory: Food and food supplies	5 415	7 310	7 150	8 795	7 471	7 471	5 425	12 972	13 554
Inventory: Chemicals, fuel, oil, gas, wood and coal	21	92	87	150	150	150	157	164	171
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	135	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	650	679	709
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	169	497	789	223	518	518	68	71	74
Consumable supplies	955	411	506	539	729	729	565	590	616
Consumable: Stationery, printing and office supplies	1 372	4 934	882	-	392	392	1 366	1 470	1 537
Operating leases	-	48	-	-	-	-	-	-	-
Property payments	6 455	4 501	1 084	2 422	7 405	7 405	7 538	4 650	4 859
Transport provided: Departmental activity	724	661	-	33	33	33	52	54	56
Travel and subsistence	9 287	9 246	3 223	3 648	3 145	3 145	1 931	2 038	2 129
Training and development	108	-	-	-	-	-	757	790	825
Operating payments	339	716	625	1 683	875	875	23	24	25
Venues and facilities	535	384	-	-	-	-	-	-	-
Rental and hiring	153	74	12	-	-	-	47	49	51
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	61 224	63 676	71 155	78 441	79 713	79 713	101 836	106 707	128 396
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	60 782	62 797	70 167	77 214	77 214	77 214	100 609	105 426	127 057
Households	442	879	988	1 227	2 499	2 499	1 227	1 281	1 339
Social benefits	442	879	988	1 227	2 499	2 499	1 227	1 281	1 339
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	958	45	370	799	1 799	1 799	361	1 421	1 485
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	958	45	370	799	1 799	1 799	361	1 421	1 485
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	958	45	370	799	1 799	1 799	361	1 421	1 485
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	380 097	426 939	421 496	396 259	445 762	445 762	435 045	428 009	452 977

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Table 12.11(d): Payments and estimates by economic classification: Programme 3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	452 554	457 170	483 724	463 764	557 847	557 847	437 509	468 455	483 487
Compensation of employees	410 629	428 215	456 965	433 033	527 743	527 743	421 155	450 265	464 482
Salaries and wages	347 765	363 084	385 308	315 300	410 010	410 010	308 340	317 749	326 017
Social contributions	62 864	65 131	71 657	117 733	117 733	117 733	112 815	132 516	138 465
Goods and services	41 925	28 955	26 759	30 731	30 104	30 104	16 354	18 190	19 005
Administrative fees	56	18	-	81	49	49	80	84	87
Advertising	1 759	1 003	402	77	264	264	185	193	201
Minor assets	316	29	109	5	60	60	5	5	5
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 901	453	51	338	302	302	270	287	300
Communication (G&S)	144	177	216	-	66	66	12	13	14
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	6	4	4	7	7	7
Agency and support / outsourced services	3 364	4 916	5 860	8 649	4 410	4 410	9 064	9 464	9 889
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	50	21	-	-	-	-	359	375	392
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 218	344	156	222	520	520	233	243	254
Inventory: Farming supplies	-	-	8	-	-	-	-	-	-
Inventory: Food and food supplies	898	872	725	1 205	1 840	1 840	1 787	1 866	1 950
Inventory: Chemicals,fuel,oil,gas,wood and coal	59	274	109	124	124	124	292	305	319
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	36	18	15	-	-	16	17	18
Inventory: Medical supplies	-	-	-	-	-	-	26	27	28
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	137	121	3 945	41	888	888	43	45	47
Consumable supplies	101	704	3 514	395	358	358	414	433	452
Consumable: Stationery,printing and office supplies	378	166	-	36	190	190	87	91	95
Operating leases	29	28	34	-	21	21	95	99	103
Property payments	23 135	13 225	8 122	16 994	18 261	18 261	383	650	680
Transport provided: Departmental activity	41	45	-	33	18	18	35	36	37
Travel and subsistence	7 316	6 097	2 892	2 341	2 597	2 597	1 500	1 610	1 683
Training and development	-	-	-	-	-	-	1 226	1 983	2 071
Operating payments	629	385	598	31	9	9	31	32	33
Venues and facilities	344	-	-	138	123	123	168	287	300
Rental and hiring	50	41	-	-	-	-	36	38	40
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	114 839	136 545	145 164	101 548	171 791	171 791	105 970	111 715	116 731
Provinces and municipalities	40	15	-	-	-	-	-	-	-
Provinces	14	14	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	14	14	-	-	-	-	-	-	-
Municipalities	26	1	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	26	1	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	113 377	135 716	144 737	100 803	170 412	170 412	105 189	110 900	115 879
Households	1 422	812	427	745	1 379	1 379	781	815	852
Social benefits	1 422	812	427	745	1 379	1 379	781	815	852
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	544	115	9 144	912	1 022	1 022	955	997	1 042
Buildings and other fixed structures	68	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	68	-	-	-	-	-	-	-	-
Machinery and equipment	476	115	204	912	1 022	1 022	955	997	1 042
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	476	115	204	912	1 022	1 022	955	997	1 042
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	8 940	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	567 937	593 830	638 032	566 224	730 660	730 660	544 434	581 167	601 260

Table 12.11(e): Payments and estimates by economic classification: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	190 421	203 925	151 635	192 618	216 355	216 355	216 064	231 992	236 406
Compensation of employees	125 556	130 848	133 046	167 507	191 684	191 684	179 427	186 794	189 182
Salaries and wages	106 368	110 326	111 425	125 169	149 346	149 346	135 609	134 768	134 820
Social contributions	19 188	20 522	21 621	42 338	42 338	42 338	43 818	52 026	54 362
Goods and services	64 865	73 077	18 589	25 111	24 671	24 671	36 637	45 198	47 224
Administrative fees	4	86	-	220	168	168	378	394	412
Advertising	198	513	43	231	673	673	378	395	413
Minor assets	156	155	91	783	877	877	802	839	876
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	903	533	64	764	680	680	593	624	651
Communication (G&S)	290	98	151	-	125	125	385	402	420
Computer services	-	-	29	884	189	189	927	968	1 011
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	141	141	141	132	138	144
Agency and support / outsourced services	52 574	60 549	1 747	2 480	1 350	1 350	1 466	1 530	1 599
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	3	-	-	-	-	903	943	986
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	586	992	1 510	602	410	410	1 363	1 421	1 484
Inventory: Farming supplies	8	21	-	-	65	65	-	-	-
Inventory: Food and food supplies	61	377	1 256	2 000	1 383	1 383	3 668	3 829	4 001
Inventory: Chemicals, fuel, oil, gas, wood and coal	13	73	127	126	415	415	124	129	134
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	35	56	508	529	603	603	849	886	925
Inventory: Medical supplies	-	-	-	-	-	-	22	23	24
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	291	386	414	236	688	688	111	116	121
Consumable supplies	581	796	667	897	1 497	1 497	1 661	1 735	1 813
Consumable: Stationery, printing and office supplies	617	685	1 006	-	762	762	1 220	1 318	1 377
Operating leases	13	37	84	153	153	153	457	477	499
Property payments	3 686	2 812	7 922	11 192	11 151	11 151	15 730	23 247	24 291
Transport provided: Departmental activity	-	-	-	51	26	26	53	55	57
Travel and subsistence	4 316	4 404	2 503	3 776	3 252	3 252	2 994	3 192	3 334
Training and development	-	-	-	-	34	34	2 122	2 216	2 316
Operating payments	286	353	467	46	12	12	49	52	55
Venues and facilities	109	-	-	-	-	-	190	198	207
Rental and hiring	138	148	-	-	17	17	60	71	74
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22 068	21 836	21 979	16 304	25 163	25 163	26 277	43 123	26 721
Provinces and municipalities	-	-	20	-	-	-	-	-	-
Provinces	-	-	20	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	20	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	21 997	21 809	21 137	15 990	24 136	24 136	25 948	42 780	26 363
Households	71	27	822	314	1 027	1 027	329	343	358
Social benefits	71	27	822	314	1 027	1 027	329	343	358
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 258	673	160	2 137	2 577	2 577	8 774	11 248	11 754
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 258	673	160	2 137	2 577	2 577	8 774	11 248	11 754
Transport equipment	-	-	136	-	-	-	-	-	-
Other machinery and equipment	1 258	673	24	2 137	2 577	2 577	8 774	11 248	11 754
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	213 747	226 434	173 774	211 059	244 095	244 095	251 115	286 363	274 881

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Table 12.11(f): Payments and estimates by economic classification: Programme 5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	184 553	178 084	173 068	166 765	183 843	183 843	183 315	168 199	166 755
Compensation of employees	157 787	158 512	155 199	153 496	165 644	165 644	158 586	145 085	142 600
Salaries and wages	135 781	135 380	131 558	142 130	154 278	154 278	146 984	132 973	129 944
Social contributions	22 006	23 132	23 641	11 366	11 366	11 366	11 602	12 112	12 656
Goods and services	26 766	19 572	17 869	13 269	18 199	18 199	24 729	23 114	24 155
Administrative fees	4	8	-	16	-	-	-	18	19
Advertising	463	625	411	51	51	51	-100	849	888
Minor assets	350	-	-	-	52	52	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 342	1 719	15	257	491	491	1 500	2 184	2 283
Communication (G&S)	106	913	235	-	-	-	899	2 063	2 156
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	3 749	7 392	2 338	-	-	-	-	-
Agency and support / outsourced services	2 399	65	324	918	9 462	9 462	8 144	1 002	1 047
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 538	-	-	-	-	-	-	345	360
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	564	463	-	739	-	-	300	808	844
Inventory: Farming supplies	274	1 121	123	150	697	697	1 000	692	723
Inventory: Food and food supplies	319	-	-	-	42	42	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	13	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	39	22	-	1 000	558	558	-	-	-
Consumable supplies	884	137	419	933	1 178	1 178	1 571	1 801	1 881
Consumable: Stationery, printing and office supplies	392	330	217	901	907	907	200	987	1 032
Operating leases	-	-	-	-	14	14	-	-	-
Property payments	28	2 932	35	5	5	5	-	5	5
Transport provided: Departmental activity	189	317	-	336	119	119	14	368	385
Travel and subsistence	8 145	6 540	4 079	3 718	2 957	2 957	2 322	7 445	7 779
Training and development	5 868	-	3 752	1 387	1 278	1 278	8 254	3 897	4 073
Operating payments	553	567	854	58	58	58	13	64	67
Venues and facilities	2	35	-	262	82	82	112	288	302
Rental and hiring	307	29	-	200	248	248	500	298	311
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	24 322	29 859	98 578	36 682	36 268	36 268	32 282	29 651	30 982
Provinces and municipalities	2	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	2	-	-	-	-	-	-	-	-
Municipalities	2	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 986	28 242	97 322	36 682	34 015	34 015	32 282	29 651	30 982
Households	334	1 617	1 256	-	2 253	2 253	-	-	-
Social benefits	334	1 617	1 256	-	2 253	2 253	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	93	96	-	75	75	1 912	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	93	96	-	75	75	1 912	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	93	96	-	75	75	1 912	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	208 875	208 036	271 742	203 447	220 186	220 186	217 509	197 850	197 737

Table 12.12 (a) Payments and estimates by economic classification :Social Sector (EPWP)Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	-	-	-	-	-	-	3 884	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	3 884	-	-
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	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	3 584	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	300	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 452	8 250	9 096	9 581	9 581	9 581	3 881	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 452	8 250	9 096	9 581	9 581	9 581	3 881	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	100	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	100	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	100	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 452	8 250	9 096	9 581	9 581	9 581	7 865	-	-

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Table 12.12 (b):Payments and estimates by economic classification:Early Childhood Development grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	-	-	-	13 112	13 112	13 112	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	13 112	13 112	13 112	-	-	-
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	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	13 112	13 112	13 112	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	67 248	68 560	133 609	130 331	130 331	130 331	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	67 248	68 560	133 609	130 331	130 331	130 331	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	67 248	68 560	133 609	143 443	143 443	143 443	-	-	-

Table 12.12(c) : Payments and estimates by economic classification: Social Worker Employment Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	65 789	-	-	-	-	-	-	-	-
Compensation of employees	65 789	-	-	-	-	-	-	-	-
Salaries and wages	65 789	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	65 789	-	-	-	-	-	-	-	-

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Table 12.12(d): Conditional grant Payments and estimates by economic classification: EPWP Incentive Intergrated grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	-	-	-	2 338	2 338	2 338	2 570	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	2 338	2 338	2 338	2 570	-	-
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	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	2 338	2 338	2 338	2 560	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	10	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	2 385	1 793	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	2 385	1 793	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	2 385	1 793	2 338	2 338	2 338	2 570	-	-

Vote 03: Department of Education

Table B5: Infrastructure payments / estimates by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 22/23	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				23/24	24/25

1. Maintenance and Repairs

	GENERAL MAINTENANCE	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8990	29.4540	64 807	656	380 170	385 000	385 000	
Secondary	Makgofe Secondary School	Stage 5: Works	Capricorn	01/Apr/20	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8079	29.3643	969	1 052	817	0	0	
Small School	Secondary MAPHADIME SECONDARY SCHOOL	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.6218	29.4880	297	0	4 013	0	0	
	HEAD OFFICE MAINTENANCE	Stage 5: Works	Capricorn	01/Apr/20	31/Dec/30	Equitable Share	Programme 6 - Infrastructure Development	-23.8990	29.4534	10 000	1 279	2 000	2 000	2 000	
TOTAL: Maintenance and Repairs(5 projects)										76 073	2 988	387 000	387 000	387 000	

2. New or Replaced Infrastructure

Secondary	Raowele Secondary	Stage 6: Handover	Waterberg	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.1717	28.9639	24 358	16 534	2 683	0	0	
Secondary	District/circuit Office - Tshipise	Stage 7: Close out	Vhembe	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.5318	30.6779	77 484	8 115	2 000	2 000	0	
Micro Secondary School	Makgale Phasha Sec School	Stage 6: Handover	Sekhukhune	30/Sep/15	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.3427	30.0006	26 115	21 251	878	0	0	
Medium Primary School	Kgakgala Prim School	Stage 5: Works	Waterberg	30/Sep/15	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8940	28.5951	13 820	5 828	2 000	2 000	0	
Office Accomodation	CIRCUIT OFFICE- MOUTSE	Stage 5: Works	Waterberg	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.1955	28.6094	32 256	32	2 000	2 000	0	
Medium Secondary School	NDENGEZA HIGH	Stage 4: Design Documentation	Mopani	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3175	30.4010	12 992	611	5 000	16 000	0	
Secondary	Bochum circuit Office	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8962	29.4486	33 575	1 987	5 000	5 000	0	
Primary	MZAMANI THOMAS PRIMARY SCHOOL (NEW SCHOOL)	Stage 7: Close out	Vhembe	25/Feb/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1192	30.6121	14 160	7 617	887	0	0	
Secondary	CIRCUIT OFFICE - MAPELA	Stage 6: Handover	Waterberg	01/Apr/14	30/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.1565	28.9880	43 783	23 536	1 178	0	0	
Secondary	MATTHEW PHOSA SECONDARY SCHOOL	Stage 6: Handover	Capricorn	25/Jan/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2918	29.1433	43 768	26 883	2 171	0	0	
	New or Replaced Infrastructure Programme	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8990	29.4540	0	0	31 550	81 550	175 000	

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	of Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 22/23	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				23/24	24/25
Primary	CRAIGEHEAD PRIMARY	Stage 7: Close out	Mopani	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.9752	30.1642	17 544	13 760	702	0	0
Primary	Mobile Units	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8990	29.4540	273 250	467 092	10 000	10 000	0
Primary	K.K. MONARE PRIMARY	Stage 5: Works	Waterberg	01/Apr/14	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.5854	28.5479	20 102	12 790	4 000	756	0
Large School	Secondary RAKGOLOKWANE SECONDARY	Stage 5: Works	Mopani	01/Jan/09	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.3076	30.5122	1 700	0	2 000	2 000	0
	Micro Secondary SchoolMABOA SECONDARY SCHOOL	Stage 5: Works	Sekhukhune	01/Apr/16	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.6110	30.1626	44 551	0	3 257	0	0
Primary	KOBE PRIMARY	Stage 7: Close out	Capricorn	01/Apr/14	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1724	28.8835	34 793	0	4 000	404	0
	KHUTJANG SCHOOL	PRIMARY Stage 7: Close out	Waterberg			Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.9817	28.8798	922 500	7 752	801 894	0	0
	MHINGA SNE	Stage 4: Design Documentation	Vhembe			Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.7953	30.9013	150 0000	0	84 892	0	0
Micro Secondary School	IMPADI SECONDARY	Stage 1: Initiation/ Pre- feasibility	Waterberg	01/Apr/14	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4749	28.7094	21 640	0	5 000	5 000	0
Primary	Mmanthe Primary School	Stage 6: Handover	Capricorn	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.9533	29.7152	9 209	124	5 000	16 000	0
TOTAL: New or Replaced Infrastructure (22 projects)										1 817 600	613 910	175 000	175 000	175 000

3. Rehabilitation, Renovations & Refurbishment

Primary	KHETHAPOYE PRIMARY SCHOOL	Stage 5: Works	Mopani	01/Apr/14	30/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6680	30.3029	6 591	0	1 990	0	0	
	MALOPE PRIMARY	Stage 1: Initiation/ Pre- feasibility	Sekhukhune	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.5664	29.5429	8 846	890	964	0	0	
Secondary	Magoletsa Secondary School	Stage 5: Works	Mopani	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6408	30.2456	401	324	0	19 162	0	
Special School	Rethuseng Special School	Stage 4: Design Documentation	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 4 - Public Special School Education	-23.5523	28.9730	9 388	164	2 000	2 000	0	
Special School	Rivoni School for the Blind	Stage 5: Works	Vhembe	01/Mar/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1729	30.0453	24 000	11 822	14 690	4 919	0	

Secondary	CHARLES MATHONSI HIGH	Stage 7: Close out	Mopani	25/Oct/13	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8933	30.2542	8 718	3 439	997	0	0
Secondary	NAPE-A-NGOATO HIGH SCHOOL	Stage 5: Works	Sekhukhune	27/Mar/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.8401	29.5052	10 833	0	1 337	0	0
Secondary	LAERSKOOL KOEDOESKOP	Stage 1: Initiation/ Pre-feasibility	Waterberg	06/Feb/14	30/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.8835	27.5184	13 720	4 840	892	0	0
	MPUMULANI SECONDARY	Stage 1: Initiation/ Pre-feasibility	Mopani	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.9363	30.2839	8 375	567	764	0	0
	MOTSIPA SECONDARY	Stage 1: Initiation/ Pre-feasibility	Mopani	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.5087	30.3564	3 500	2 913	854	0	0
Medium Secondary School	KGWEKGWE SECONDARY	Stage 6: Handover	Mopani	01/Apr/14	30/May/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6794	30.3127	8 213	700	1 148	0	0
Primary	MAMOSHIA PRIMARY SCHOOL	Stage 7: Close out	Capricorn	30/Jun/19	29/Jul/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1825	28.8928	3 542	167	1 036	0	0
Secondary	MOHLATLEGO-MACHABA SECONDARY	Stage 5: Works	Mopani	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6848	30.3030	17 689	105	3 170	0	0
Secondary	KHETO - NXUMALO AGRICULTURAL HIGH SCHOOL	Stage 5: Works	Mopani	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3092	30.6756	10 145	0	826	0	0
Primary	MALEBALONG PRIMARY SCHOOL	Stage 5: Works	Mopani	01/Apr/14	30/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.2077	30.5024	9 643	0	2 293	0	0
Secondary	NWARIDI SECONDARY SCHOOL	Stage 5: Works	Vhembe	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1874	30.1848	12 093	0	525	0	0
Primary	MUVIMBI PRIMARY SCHOOL	Stage 5: Works	Vhembe	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2789	30.2434	8 931	452	1 066	0	0
Primary	SEFAHONE PRIMARY	Stage 5: Works	Mopani	01/Apr/15	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6587	30.2333	4 798	7	720	0	0
Secondary	SEGOLOLA HIGH SCHOOL	Stage 5: Works	Sekhukhune	01/Apr/14	30/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.0241	29.7858	5 591	1 998	1 054	0	0
Office Accomodation	Rehabilitation, Renovations and Refurbishment Programme	Stage 5: Works	Capricorn	01/Apr/20	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8990	29.4540	0	165	233 152	29 555	117 475
TOTAL: Rehabilitation, Renovations & Refurbishment(21 projects)										175 017	28 552	269 479	55 636	117 475

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	ofBudget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 22/23	MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.				23/24	24/25

4. Upgrading and Additions

Secondary	POTLAKE SECONDARY	Stage 5: Works	Sekhukhune	01/Apr/19	30/Jun/24	Education Infrastructure Grant	Programme 2 - Public Ordinary School Education	-24.2846	29.8591		12 000	0	0	0	0
Secondary	Poo Secondary School Phase 2	Stage 7: Close out	Sekhukhune	01/Apr/11	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.3497	30.0374		6 805	0	1 150	0	0
Secondary	PHOPHI SECONDARY	Stage 7: Close out	Vhembe	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.7332	30.4358		14 169	6 744	548	0	0
Primary	Pembunuka Primary	Stage 7: Close out	Vhembe	01/Apr/14	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1633	30.2693		6 533	523	765	0	0
Small School	Secondary PAEPAE SECONDARY	Stage 5: Works	Sekhukhune	01/Apr/14	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.5393	30.2832		12 200	0	4 000	0	0
Primary	NKUZANA PRIMARY	Stage 6: Handover	Vhembe	01/Apr/11	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2138	30.2922		6 393	424	896	0	0
Medium Primary School	MUSWODI PRIMARY SCHOOL	Stage 7: Close out	Vhembe	08/Mar/08	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.5839	30.4861		1 701	1 252	1 144	0	0
Primary	MOKOBOLA SECONDARY	Stage 7: Close out	Sekhukhune	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.5064	30.2780		8 180	3 347	0	0	0
Secondary	MOGOHLONG PRIMARY	Stage 7: Close out	Capricorn	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4025	28.9122		8 959	877	1 405	0	0
	Modulathoko Primary	Stage 7: Close out	Capricorn	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.9769	28.6984		8 238	0	0	2 000	0
	MODIPA AGRICULTURAL SCHOOL	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.4666	29.7261		2 171	1 961	549	0	0
Medium Primary School	MMANTOTOLE PRIMARY	Stage 6: Handover	Capricorn	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1750	29.0457		9 947	8 597	615	0	0
Primary	Mmananya Primary School	Stage 7: Close out	Capricorn	01/Apr/14	30/Apr/24	Education Infrastructure	Programme 6 - Infrastructure	-24.0463	29.7866		7 114	0	2 000	2 000	0

(Capricorn District)					Grant	Development									
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				Date: start	Date: finish				Lat.	Lon.				23/24	24/25
Primary	MMAMAKWA PRIMARY	Stage 7: Close out	Waterberg	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.8892	28.3095		6 545	28	2 000	2 000	0
Primary	MBHURENI PRIMARY SCHOOL	Stage 7: Close out	Mopani	27/Jan/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3369	30.4830		7 691	4	509	0	0
Secondary	MATSIABABA HIGH	Stage 7: Close out	Waterberg	01/Apr/14	30/Jun/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3212	28.0176		7 444	163	2 314	0	0
Primary	MASEALELE PRIMARY	Stage 7: Close out	Capricorn	01/Apr/14	01/Apr/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3062	29.0457		9 504	67	2 000	2 000	0
Mega School	Secondary MARUDE SECONDARY (AT VECO COLLEGE)	Stage 5: Works	Vhembe	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.9717	30.4472		8 647	272	2 000	2 000	0
Primary	Marken Primary School	Stage 4: Design Documentation	Waterberg	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.9280	28.8725		1 114	1 941	4 240	1 206	0
Primary	MANAMELA PRIMARY	Stage 6: Handover	Capricorn	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.7118	29.2253		6 362	239	3 760	509	0
Primary	MAMAILA PRIMARY	Stage 6: Handover	Mopani	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3532	30.2399		13 749	8 398	1 921	0	0
Primary	Mamabolo Primary - construction	Stage 7: Close out	Capricorn	01/Apr/14	30/Jan/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8931	29.8043		8 004	622	2 000	2 000	0
Primary	MAKOTOPONG PRIMARY	Stage 6: Handover	Capricorn	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8174	29.6453		9 460	183	2 000	2 000	0
	MAKOPI SECONDARY	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.4400	30.0929		14 190	1 226	1 050	0	0
	MAKHANYA SECONDARY	Stage 5: Works	Mopani	25/Oct/13	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.7310	30.3830		5 990	3 152	644	0	0
Primary	Mahlasedi primary(new site)	Stage 6: Handover	Waterberg	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.2858	28.1037		4 785	714	1	0	0
Mega School	Secondary MAGOZA HIGH	Stage 7: Close out	Mopani	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8898	30.2522		29 939	26 645	1 691	0	0
Secondary	MAALOBANA HIGH	Stage 5: Works	Mopani	01/Apr/14	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.1956	30.3788		10 000	0	1 461	0	0
Secondary	LEMANA SECONDARY AT LEMANA COLLEGE	Stage 5: Works	Vhembe	01/Apr/13	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1781	30.0648		61 030	23 701	2 417	0	0
Secondary	LEHWELERE PRIMARY SCHOOL	Stage 7: Close out	Sekhukhune	11/Mar/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.1551	29.1155		11 459	8 323	2 000	2 000	0

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Primary	LAERSKOOL ALMA	Stage 5: Works	Waterberg	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.4865	28.0656	4 397	362	1 021	0	0	
	Kulani Primary (Groot Letaba in Mopani - relocated from Makgamathu Secondary)	Stage 7: Close out	Vhembe	01/Apr/14	30/Jul/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2957	30.3231	8 107	0	2 000	2 000	0	
Medium Primary School	KHUNWANA PRIMARY	Stage 7: Close out	Capricorn	01/Apr/14	01/Feb/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.5110	29.7087	13 517	10 266	946	0	0	
Medium Secondary School	KHUDU HIGH	Stage 6: Handover	Mopani	01/Apr/13	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.1938	30.4144	7 290	382	33	0	0	
Medium Secondary School	KHUDU HIGH	Stage 5: Works	Mopani	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.1936	30.4148	7 020	1 286	1	625	0	
Primary	KGATI YA MOSHATE SEC	Stage 6: Handover	Waterberg	01/Apr/14	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.1593	28.9613	8 146	0	521	0	0	
Large Primary School	KGALADI PRIMARY (Merging schools)	Stage 5: Works	Sekhukhune	10/Jun/16	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.7181	29.8017	15 920	91	0	5 000	0	
Secondary	Itirele Sec School	Stage 5: Works	Sekhukhune	27/Mar/14	31/Dec/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.5864	30.3143	16 099	3 346	1 695	0	0	
Secondary	GAWULA SECONDARY	Stage 5: Works	Mopani	27/Jan/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3029	30.8861	15 492	6 851	1 322	0	0	
Secondary	DZJ MTEBULE SECONDARY	Stage 6: Handover	Mopani	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8858	30.2989	15 000	2 105	0	0	0	
Primary	DUDUDU PRIMARY	Stage 6: Handover	Mopani	25/Feb/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8836	30.2911	16 241	3 014	1 406	0	0	
Secondary	DINAO SECONDARY	Stage 6: Handover	Capricorn	01/Apr/14	31/Jul/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.3475	29.5532	7 176	1 184	540	0	0	
Secondary	DENGA TSHIVHASE SECONDARY	Stage 7: Close out	Vhembe	05/Feb/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.9550	30.3811	16 806	7 310	3 587	0	0	
	BORWALATHOTO	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.0749	28.7089	8 765	0	2 000	2 000	0	
	PRIMARY					Grant	Development								
Primary	Dibeng Primary School	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/19	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.7760	28.9317	12 480	487	0	5 000	0	
Primary	ITSOSENG PRIMARY SCHOOL	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	28/Jan/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.4932	30.4253	5 419	5 190	1	443	0	
Micro Primary School	Mutsetweni Primary School	Stage 6: Handover	Vhembe	01/May/14	30/Dec/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1910	30.2287	5 161	3 730	828	0	0	
Secondary	Sinthumule Secondary School	Stage 7: Close out	Vhembe	31/Jan/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.0996	29.7637	23 824	21 113	2 210	0	0	

		Grant		Development											
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				Date: start	Date: finish				Lat.	Lon.				23/24	24/25
Large Secondary															
School	Mahumani Secondary	Stage 3: Design Development	Mopani	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4194	30.7800		10 900	4 839	0	0	0
Large Primary School	Mpelegeng Primary	Stage 5: Works	Sekhukhune	01/Apr/15	01/Dec/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.8137	29.8137		16 700	2 004	4 704	18 000	0
Primary	LEKOMETSE PRIMARY	Stage 7: Close out	Sekhukhune	01/Apr/15	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.9385	29.5529		20 748	18 479	2 438	0	0
Primary	MMAZWI-A-NAPE PRIMARY	Stage 5: Works	Sekhukhune	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.9118	29.4324		6 235	309	2 000	2 000	0
Medium Secondary School	Magaedisha Secondary	Stage 6: Handover	Capricorn	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.0153	29.6532		23 966	21 203	1 558	0	0
Primary	Mamothalo Primary	Stage 6: Handover	Capricorn	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.9904	29.6483		30 243	25 340	548	0	0
Secondary	Ramphelane High School	Stage 2: Concept/ Feasibility	Sekhukhune	04/Jan/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.6712	29.9540		771	2 290	617	0	0
Medium Secondary School	Mang LE Mang Primary	Stage 5: Works	Sekhukhune	01/Apr/15	31/Jul/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.0218	29.5655		11 917	4 542	0	0	0
Large School	Secondary MONYONG SECONDARY SCHOOL	Stage 5: Works	Capricorn	01/Apr/15	01/Dec/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.7899	29.3637		11 134	1 446	0	4 000	0
Primary	THOMO PRIMARY 1 SCHOOL	Stage 2: Concept/ Feasibility	Mopani	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2432	30.7938		14 280	1 237	0	13 000	0
Primary	BALENI PRIMARY	Stage 4: Design Documentation	Mopani	03/Feb/18	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4850	30.9608		1 710	4 178	2 000	2 000	0
Micro School	Secondary MASOBE SECONDARY	Stage 6: Handover	Capricorn	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.9600	29.6950		29 359	26 360	2 342	0	0

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				Date: start	Date: finish				Lat.	Lon.					23/24	24/25
Secondary	Molai Jubilee	Stage 5: Works	Mopani	01/Apr/19	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.5620	30.3789	11 920	1 328	1		5 000	0
Secondary	MR Mamaila Primary School	Stage 5: Works	Mopani	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.3919	30.4514	9 800	1 290	1		5 000	0
Primary	Mawa Primary School	Stage 6: Handover	Mopani	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.5908	30.5270	25 212	15 525	1 652		0	0
Primary	Phakeng Primary School	Stage 5: Works	Mopani	15/Nov/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.3682	30.4972	24 824	0	2 385		0	0
Primary	Khumelong Primary	Stage 4: Design Documentation	Mopani	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.4972	30.4617	8 887	151	0		5 000	0
Secondary	KOLOBETONA SECONDARY SCHOOL	Stage 5: Works	Mopani	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.4033	30.2257	10 000	366	240		0	0
Primary	Kgobuki Primary School	Stage 4: Design Documentation	Waterberg	30/Jun/17	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.4670	28.5570	2 720	1 975	2 000		2 000	0
Primary	LEBOENG PRIMARY SCHOOL	Stage 6: Handover	Sekhukhune	11/Oct/16	01/May/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.4896	30.6651	82	12 016	2 000		2 000	0
Small Primary School	Modishane Primary School	Stage 5: Works	Sekhukhune	01/Jun/16	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.7763	29.6666	9 591	5 288	0		0	0
Large Primary School	Krause Farm Primary School	Stage 7: Close out	Waterberg	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.5829	27.4031	21 318	8 492	935		0	0
Secondary	Shorwane Secondary School	Stage 5: Works	Sekhukhune	01/Apr/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.8716	29.9256	12 739	11 806	2 632		0	0
Secondary	Chameti Secondary	Stage 4: Design Documentation	Mopani	01/Apr/18	31/May/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.5962	30.9001	8 048	2 848	2 000		2 000	0
Secondary	Dikgalaopeng Secondary	Stage 4: Design Documentation	Sekhukhune	01/Apr/18	31/May/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.9811	29.4605	7 200	2 748	2 000		2 000	0
Secondary	Chita Kekana Secondary	Stage 4: Design Documentation	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.3626	29.3246	16 000	1 148	2 000		2 000	0
Secondary	Dikoloi Secondary	Stage 4: Design Documentation	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.1424	28.9951	6 600	1 852	2 000		2 000	0
Primary	Given Mangolo Primary	Stage 4: Design Documentation	Waterberg	01/Apr/18	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.9018	28.7102	9 010	463	2 000		2 000	0
Primary	Hanyanyani Primary	Stage 2: Concept/ Feasibility	Vhembe	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.0122	30.7163	7 200	263	2 000		2 000	0
Secondary	Hawuka Secondary	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.3547	30.5303	13 900	263	2 000		2 000	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	ofBudget name	program	Coordinates		Total Project	Total	Total	MTEF Forward Estimates	
				Date: start	Date: finish				Cost	Expenditure to date from previous years	Available	22/23	23/24	24/25	

Secondary	Hututu Secondary	Stage 4: Design Documentation	Sekhukhune	01/Apr/18	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.8741	29.4553		20 000	215	2 000	2 000		0
Secondary	Joel Sibasa Secondary	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8672	29.0673		7 200	164	2 000	2 000		0
Secondary	Kgalushi Secondary	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.9028	28.7760		10 000	255	2 000	2 000		0
Secondary	Kgarahara Secondary	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4830	29.7073		10 000	1 435	2 000	2 000		0
Primary	KgomoTlou Primary	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.0631	29.0722		10 000	215	2 000	3 363		0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	ofBudget name	program	Coordinates		Total Project	Total	Total	MTEF Forward Estimates	
				Date: start	Date: finish				Cost	Expenditure to date from previous years	Available	22/23	23/24	24/25	

Primary	Khekhutini Primary	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6206	30.3217		9 200	263	2 000	2 000		0
Secondary	Kheodi Secondary	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4274	30.3983		20 000	263	2 000	2 000		0
Secondary	Kopa Secondary	Stage 4: Design Documentation	Sekhukhune	01/Apr/18	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.0326	29.5181		13 000	1 926	2 000	2 000		0
Primary	Kopanong Primary	Stage 4: Design Documentation	Sekhukhune	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.7910	29.8269		13 840	1 669	2 000	2 000		0
Primary	Lepono Primary	Stage 4: Design Documentation	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.2156	30.5068		9 230	996	2 000	2 000		0
Secondary	Letheba Secondary	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/May/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4605	29.6995		7 200	164	2 000	2 000		0
Secondary	Maahlamele Secondary	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8990	29.4540		7 200	164	2 000	2 000		0
Secondary	Maditsi Secondary	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.2765	29.4212		3 250	208	2 000	2 000		0
Secondary	Magukubthane Secondary	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.9950	29.8141		9 200	254	2 000	2 000		0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	ofBudget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 22/23		MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.					23/24	24/25
Primary	Mahlabezulu Primary	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.7098	30.3978	7 200	164	2 000		2 000	0
Primary	Mahlakanaseleng Primary	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.8910	29.8029	10 000	254	2 000		2 000	0
Primary	Makgope Primary	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.6166	30.4639	9 200	279	2 000		2 000	0
Secondary	Makgopele Secondary	Stage 4: Design Documentation	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.4291	30.5604	4 000	894	2 000		2 000	0
Secondary	Makhwese Secondary	Stage 4: Design Documentation	Sekhukhune	01/Apr/18	30/Jun/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.3368	30.3180	11 200	582	2 000		2 000	0
Primary	Jamela Primary (Replaces Maklerekeng Primary)	Stage 4: Design Documentation	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.4457	30.3494	10 000	215	2 000		3 363	0
Primary	Mamaneng Primary	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.8990	29.4540	9 200	186	2 000		3 363	0
Secondary	Mmatsele Secondary	Stage 4: Design Documentation	Capricorn	01/Apr/18	31/May/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-22.9151	28.8575	10 000	1 940	2 000		2 000	0
Primary	Mankopane Primary	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.4335	29.8287	10 300	250	0		0	0
Secondary	Manokwe Secondary	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.6143	30.2900	10 000	263	2 000		2 000	0
Primary	Manorvlei Primary	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.8167	30.1709	20 000	263	2 000		2 000	0
Primary	Maragane Primary	Stage 4: Design Documentation	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.8990	29.4540	10 000	688	2 000		2 000	0
Primary	Mariphu Primary	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.8990	29.4540	10 000	263	2 000		2 000	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	of Budget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 22/23		MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.					23/24	24/25
Secondary	Mark shope Secondary	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.7305	30.4125	10 000	263	2 000		2 000	0
Primary	Masedi Primary	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.4632	29.8349	7 200	165	2 000		2 000	0
Primary	Mashile Primary	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.9136	29.6696	7 760	215	2 000		2 000	0
Secondary	Mashobela Secondary	Stage 2: Concept/ Feasibility	Waterberg	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.6380	28.7002	9 200	215	2 000		2 000	0
Primary	Masikhwa Primary	Stage 4: Design Documentation	Vhembe	01/Apr/18	30/Apr/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-22.8085	30.6107	7 200	1 177	2 000		2 000	0
Secondary	Matimu Secondary	Stage 4: Design Documentation	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.9263	30.2419	14 200	1 204	2 000		2 000	0
Primary	Matleu Primary	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.4671	29.9157	7 200	254	2 000		2 000	0
Secondary	Matsibe Secondary	Stage 4: Design Documentation	Waterberg	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.0786	28.9166	8 600	1 842	2 000		2 000	0
Secondary	Matsuokwane Secondary	Stage 4: Design Documentation	Capricorn	01/Apr/18	31/May/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.8990	29.4540	7 200	2 124	2 000		2 000	0
Primary	Nnatile Primary (Replaces Matuma Primary closed)	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.8233	29.1052	9 200	254	2 000		2 000	0
Primary	Mayeke Primary	Stage 4: Design Documentation	Vhembe	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-22.8309	30.8068	8 100	577	2 000		3 363	0
Primary	Mbangwa Primary	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.9773	30.3922	10 000	263	2 000		2 000	0
Primary	Mbetana Primary	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.9721	30.4266	20 000	263	2 000		2 000	0
Secondary	Mmamarama Secondary	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.7737	29.2189	9 200	254	2 000		2 000	0
Secondary	Mmaphuti Manamela Secondary	Stage 4: Design Documentation	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.7675	29.1381	18 100	2 722	0		5 000	0
Primary	David Scara Kutumela Primary School	Stage 4: Design Documentation	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.3174	29.7689	18 100	3 090	0		1	0
Primary	Moisele Primary	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.4980	30.2252	7 200	382	2 000		2 000	0
Combined School	Mokhari Combined school	Stage 4: Design Documentation	Waterberg	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.5229	28.7308	9 560	836	2 000		2 000	0
Secondary	Mokone A Mabula Secondary	Stage 4: Design Documentation	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.8966	29.5764	7 400	1 102	2 000		2 000	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	ofBudget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 22/23		MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.					23/24	24/25
Secondary	Moleshatlou Secondary	Stage 4: Design Documentation	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.6628	30.0090	10 700	605	2 000	2 000	0	
Primary	Mookotsi Primary	Stage 6: Handover	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.4811	30.2238	10 000	254	2 000	2 000	0	
Primary	Moosrivier Primary	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-25.0380	29.3673	10 100	208	2 000	2 000	0	
Primary	Morethuse Primary School	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.5666	30.3676	6 616	254	2 000	2 000	0	
Primary	Morokadieta Primary	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.5608	30.1125	10 000	208	2 000	2 000	0	
Primary	Ambergate Primary (Replaces Mosehleng Primary)	Stage 4: Design Documentation	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.4908	28.9165	10 000	186	2 000	2 000	0	
Primary	Motsatsi Primary School	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.6957	29.4503	10 000	254	2 000	2 000	0	
Primary	Mphaaneng Primary	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.2946	29.7671	10 000	254	2 000	2 000	0	
Primary	Mphakani(Mphagane)Primary School	Stage 4: Design Documentation	Vhembe	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.1635	30.2271	7 000	2 871	0	5 000	0	
Secondary	Napsadi Secondary School	Stage 4: Design Documentation	Mopani	01/Apr/18	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.2836	30.4550	10 000	1 773	2 000	2 000	0	
Primary	Ndzhovela Primary	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.5778	30.6550	10 000	307	2 000	2 000	0	
Secondary	Ngwanamakhutswe Secondary School	Stage 4: Design Documentation	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.2351	30.3984	5 600	1 338	2 000	2 000	0	
Secondary	Nkatini Secondary School	Stage 4: Design Documentation	Vhembe	01/Apr/18	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-22.9402	30.7064	8 160	263	2 000	2 000	0	
Secondary	Nkgonyeletse Secondary School	Stage 4: Design Documentation	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.6333	29.7390	9 920	1 138	2 000	2 000	0	

Secondary	Nkota Secondary School	Stage 4: Design Documentation	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.4857	30.2366	7 200	1 120	2 000	2 000	0
Secondary	Lekoko Secondary School	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.7451	29.6608	9 250	254	2 000	3 363	0
Primary	Nyiko Primary School	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6171	31.0318	8 000	263	0	184	0
Secondary	Nyumbani Secondary School	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8990	29.4540	11 360	263	2 000	2 000	0
Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	ofBudget name program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 22/23	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				23/24	24/25
Primary	Pfumbada Primary School	Stage 4: Design Documentation	Vhembe	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8668	30.2042	7 000	635	2 000	2 000	0
Primary	Ooghoek Primary School	Stage 4: Design Documentation	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6264	30.5238	20 000	1 093	2 000	2 000	0
Secondary	Pezunga Secondary School	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.0323	28.9741	7 200	215	2 000	2 000	0
Primary	Phaphamani Primary School	Stage 4: Design Documentation	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.0692	29.7079	7 200	1 143	2 000	2 000	0
Primary	Phasoane Primary School	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.5531	29.5093	8 250	208	2 000	2 000	0
Primary	Phetole Primary School	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4545	30.1517	8 600	263	2 000	2 000	0
Primary	Matsobane Primary School	Stage 4: Design Documentation	Sekhukhune	01/Dec/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.2877	29.1684	8 500	2 959	0	0	0
Secondary	Phutakwe Secondary School	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.4606	29.8611	8 800	208	2 000	2 000	0
Primary	Potokela Primary School	Stage 4: Design Documentation	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1423	28.7962	7 200	1 038	2 000	2 000	0
Secondary	R.S.B Mutsinoni Secondary	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6122	30.3086	10 000	263	2 000	2 000	0
Primary	Rakgoatha Primary School	Stage 4: Design Documentation	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.3499	29.3597	7 080	2 403	2 000	2 000	0
Secondary	Ramatimana Secondary School	Stage 4: Design Documentation	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4372	30.4092	20 000	2 479	0	5 000	0
Primary	Ramollo Primary School	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4229	30.4050	7 200	252	2 000	2 000	0
Secondary	Rasema Secondary	Stage 4: Design Documentation	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4789	29.7559	7 200	1 451	2 000	2 000	0
Secondary	Rebone Secondary School	Stage 4: Design	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure	Programme 6 - Infrastructure	-24.7956	29.8280	13 840	4 000	2 000	2 000	0

Documentation			Grant		Development										
Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	of Budget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 22/23	MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.				23/24	24/25
Secondary	Rekhuditse Secondary School	Stage 2: Concept/ Feasibility	Waterberg	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.1502	29.0024		8 400	215	2 000	2 000	0
Primary	Rhida Primary School	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3560	30.8234		20 000	263	2 000	2 000	0
Primary	Runnymede Primary	Stage 4: Design Documentation	Capricorn	01/Apr/18	31/May/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8990	29.4540		10 630	1 107	2 000	2 000	0
Secondary	Seale Secondary School	Stage 4: Design Documentation	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.5040	29.8327		11 740	1 505	4 000	71	0
Secondary	Sebase Secondary School	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.7440	30.0022		7 400	215	2 000	3 363	0
Primary	Hipambukile Primary	Stage 4: Design Documentation	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.6671	29.9682		9 200	496	2 000	2 000	0
Primary	Sefotwane Primary School	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1308	28.7072		7 020	254	2 000	2 000	0
Primary	Sehonwe Primary School	Stage 4: Design Documentation	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3842	30.3917		10 000	2 794	2 000	2 000	0
Secondary	Sekete Secondary School	Stage 4: Design Documentation	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8990	29.4540		10 000	1 539	0	1	0
Primary	Semetse Primary School	Stage 4: Design Documentation	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.0754	29.0373		10 000	598	0	515	0
Secondary	Seripa Secondary School	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3707	29.1500		7 100	164	2 000	2 000	0
Secondary	Seroletshidi Secondary	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.3617	30.0177		10 000	254	2 000	3 363	0
Secondary	Serurubele Secondary School	Stage 2: Concept/ Feasibility	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.9559	30.2250		10 900	263	2 000	2 000	0
Secondary	Sethwethwa Secondary	Stage 4: Design Documentation	Capricorn	01/Apr/18	31/May/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.3570	29.3712		12 000	900	2 000	2 000	0
Primary	S.T Scholastica Primary School	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8990	29.4540		7 200	164	2 000	2 000	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	ofBudget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 22/23		MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.					23/24	24/25
Primary	Suswe Primary	Stage 4: Design Documentation	Waterberg	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.8766	28.6593	11 900	2 299	2 000		2 000	0
Primary	Thabakgone Primary School	Stage 4: Design Documentation	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.9098	29.8069	6 800	1 167	2 000		2 000	0
Primary	Thabakhubedu Primary School	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-25.3425	29.2530	17 000	243	2 000		2 000	0
Primary	Thabane Primary School	Stage 4: Design Documentation	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.5447	30.2864	11 000	899	2 000		2 000	0
Secondary	Tlhona Sedimong Secondary	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-22.8961	28.7841	10 000	254	2 000		2 000	0
Primary	Tloukwena Primary School	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-25.2842	29.1914	6 900	208	2 000		2 000	0
Primary	Tseke Primary School	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.4377	29.8392	5 400	208	0		0	0
Primary	Ukuthula Primary School	Stage 4: Design Documentation	Mopani	01/Apr/18	31/May/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.5483	30.7109	7 200	1 422	2 000		2 000	0
Primary	Vallambrosa Primary School	Stage 4: Design Documentation	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.5789	30.5844	10 900	1 291	2 000		2 000	0
Secondary	Vhulaudzi Secondary	Stage 4: Design Documentation	Vhembe	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-22.9615	30.1850	7 200	164	2 000		2 000	0
Primary	Vutivi Primary	Stage 4: Design Documentation	Capricorn	01/Apr/18	31/May/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.8990	29.4540	9 200	2 469	2 000		2 000	0
Primary	Mbhangazeki Secondary	Stage 4: Design Documentation	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.1121	30.7274	13 600	1 377	2 000		2 000	0
Small Primary School	Driehoek Primary	Stage 4: Design Documentation	Mopani	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.9673	29.9234	1 500	147	3 056		0	0
Secondary	St.paul Secondary School	Stage 4: Design Documentation	Sekhukhune	01/Apr/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-25.0121	29.5966	16 600	3 459	2 000		2 000	0
Primary	Tlharihani Primary School	Stage 2: Concept/ Feasibility	Mopani	04/Jan/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.2830	30.5744	20 000	0	2 000		2 000	0
Primary	Mashwele Primary School	Stage 4: Design Documentation	Sekhukhune	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.7888	30.5352	17 688	0	4 000		13 000	0
Primary	Tshamiseka Primary	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.0952	30.6488	7 901	1 274	577		0	0
Large School	Secondary TSHEHLWANENG SECONDARY SCHOOL	Stage 5: Works	Sekhukhune	01/Apr/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.7872	29.9702	30 327	879	1 561		0	0
Primary	Mmakgotlo Primary	Stage 4: Design	Mopani	01/Apr/19	31/Mar/24	Education Infrastructure	Programme 6 - Infrastructure		-24.0242	30.2530	12 350	0	0		5 000	0

Documentation				Grant		Development									
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				Date: start	Date: finish				Lat.	Lon.				23/24	24/25
Primary	Mohloping Primary	Stage 4: Design Documentation	Sekhukhune	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.3031	30.1049	8 500	0	0	5 000	0	
Secondary	GEORGE MORAGULA	Stage 5: Works	Capricorn	01/Apr/17	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8445	29.2433	16 276	0	717	0	0	
Primary	Ndlhavheya Primary (Project relocated from Mutsetweni)	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2022	30.2320	8 000	0	2 000	2 000	0	
	Nhombelani Primary	Stage 2: Concept/ Feasibility	Vhembe	30/Jun/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1291	30.5783	9 000	0	1	5 000	0	
	LORRAINE BANARENG PRIMARY SCHOOL	Stage 7: Close out	Mopani	30/Jun/19	24/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.1906	30.4266	4 000	0	2 000	2 000	0	
Primary	Ramatsetse Primary	Stage 4: Design Documentation	Sekhukhune	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.1925	29.1054	8 500	0	0	5 000	0	
Combined School	Reahlahlwa Combined	Stage 4: Design Documentation	Waterberg	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.2278	28.0571	2 550	0	3 827	0	0	
Primary	Sigonde Primary	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.3701	30.7145	7 500	0	2 000	2 000	0	
Secondary	St. Josefs Technical Secondary School (Presidential Project)	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.2502	29.0958	12 000	0	0	5 000	0	
Primary	Muhuvhini Primary	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.7702	30.9004	19 300	68	1	0	0	
Primary	Tibanefontein Primary	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6480	29.0099	11 200	0	0	5 000	0	
Primary	Florapark Comprehensive School	Stage 2: Concept/ Feasibility	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1493	29.9598	5 400	0	2	2 000	0	
Secondary	Frederick Langa Secondary School (Phase 1)	Stage 2: Concept/ Feasibility	Waterberg	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.4136	28.4739	12 000	0	1	5 000	0	
Primary	Madzikuse Primary School	Stage 2: Concept/ Feasibility	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8726	30.7494	10 580	0	0	5 000	0	
Primary	Maila 2 Primary School	Stage 2: Concept/ Feasibility	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2609	29.9761	9 500	0	0	5 000	0	
Primary	Makgoathane Primary	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.3287	29.4356	13 840	0	0	0	0	
Secondary	Hatlani Muyexe Secondary School	Stage 3: Design Development	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.0082	30.1281	8 450	0	0	0	0	
Primary	MALEMATI SCHOOL	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.3957	29.6440	20 840	0	0	0	0	

Primary	Tshapinda Primary	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.5744	30.4271	10 100	0	0	5 000	0
Primary	Unity Primary(Phase 1)	Stage 4: Design Documentation	Mopani	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8425	30.1702	12 000	0	2 000	0	0
Small Primary School	Benson Shiviti Primary	Stage 4: Design Documentation	Mopani	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2576	30.7976	1 535	152	2 000	2 000	0
Small Primary School	David Nkoana Primary	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8577	29.3723	415	107	0	482	0
Large School	Secondary Dinao Secondary	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.3475	29.5532	500	120	1 585	0	0
Large School	Secondary Gidjana Secondary	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.0155	30.8850	1 096	3 295	2 000	2 000	0
Primary	Gogogo Primary	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.7774	30.3343	1 670	3 401	0	305	0
Primary	Mapitikana Primary	Stage 4: Design Documentation	Waterberg	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.9388	28.5834	1 400	620	2 000	2 000	0

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Primary	Hlagatse Primary	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.4608	29.5149	500	408	2 000	2 000	0	
Primary	Ikageleng Makobe Primary	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6783	29.0433	1 530	319	2 000	2 000	0	
Primary	Rantjie Lower Primary	Stage 4: Design Documentation	Waterberg	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.9630	28.6116	1 940	709	2 000	2 000	0	
Primary	Ikageleng Primary	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4662	29.8354	2 000	52	0	969	0	
Primary	Hlaneki Primary	Stage 4: Design Documentation	Mopani	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2892	30.5058	3 920	448	2 000	2 000	0	
Primary	Gauta Jonathan Primary	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.3526	29.2945	4 424	366	2 000	2 000	0	
Secondary	Khomanani Secondary	Mbhalati Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2246	30.3527	600	114	1	138	0	
Primary	Konoto Primary	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.7476	29.7823	2 070	169	0	958	0	
Primary	Hipambukile Primary	Stage 4: Design Documentation	Mopani	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3317	30.7785	3 510	241	2 000	2 000	0	
Primary	Ladzani Primary	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.7171	30.5598	1 390	183	0	211	0	
Primary	Leakhale Primary	Stage 4: Design Documentation	Mopani	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6111	30.3282	5 536	485	2 000	2 000	0	
Secondary	Lebeko Secondary	Stage 4: Design Documentation	Mopani	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.9463	30.9975	3 360	64	2 000	2 000	0	
Secondary	Lekentle Secondary	Stage 4: Design Documentation	Sekhukhune	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.6051	29.9662	1 800	2 992	800	162	0	
Secondary	M.E Makgato Secondary	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4557	29.7735	2 760	149	0	0	0	
Primary	Madzikuse Primary	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8726	30.7494	1 100	1 420	2 000	2 000	0	
Primary	Maila 2 Primary(At Munzhedzi Village)	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2609	29.9761	2 220	270	0	55	0	
Primary	Makaepea Primary 2	Stage 4: Design Documentation	Sekhukhune	01/Apr/19	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.0135	29.5434	1 800	2 908	3 388	0	0	
Secondary	Makhwese Secondary	Stage 4: Design	Sekhukhune	01/Apr/19	31/Mar/24	Education Infrastructure	Programme 6 - Infrastructure	-24.3368	30.3180	2 870	4 270	0	0	0	

Primary	Mapani Primary	Documentation	Vhembe	01/Apr/19	31/Mar/24	Grant	Development							
		Stage 4: Design				Education Infrastructure	Programme 6 - Infrastructure							
Primary	Marobala Primary	Documentation	Capricorn	01/Apr/19	31/Mar/24	Grant	Development							
		Stage 4: Design				Education Infrastructure	Programme 6 - Infrastructure							
Secondary	Mainganye Secondary School	Documentation	Vhembe	01/Apr/19	31/Mar/24	Grant	Development							
		Stage 5: Works				Education Infrastructure	Programme 6 - Infrastructure							
						Grant	Development							

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Primary	Mutshalingana Primary School	Stage 4: Design	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure	Programme 6 - Infrastructure		-22.8883	30.5243	1 700	386	0	0	0	
		Documentation				Grant	Development									
Secondary	Nakonkwetlou Secondary	Stage 4: Design	Waterberg	31/Mar/19	31/Mar/24	Education Infrastructure	Programme 6 - Infrastructure		-23.5521	28.7179	1 100	108	0	0	0	
		Documentation				Grant	Development									
Office Accomodation	Vhembe - Malamulele cluster circuit office - building works	Stage 5: Works	Vhembe	01/Apr/14	31/Mar/24	Education Infrastructure	Programme 6 - Infrastructure		-22.9945	30.6993	8 886	10 968	2 000	2 000	0	
						Grant	Development									
Primary	Nweli Primary	Stage 4: Design	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure	Programme 6 - Infrastructure		-22.8814	30.6151	1 310	273	0	1 148	0	
		Documentation				Grant	Development									
Secondary	O.R Mabotja Secondary	Stage 4: Design	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure	Programme 6 - Infrastructure		-23.8024	29.3690	1 460	120	2 192	0	0	
		Documentation				Grant	Development									
Secondary	Ralson Tshinane Secondary	Stage 4: Design	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure	Programme 6 - Infrastructure		-22.9595	30.4365	1 800	168	0	49	0	
		Documentation				Grant	Development									
Secondary	Rambuda Secondary	Stage 5: Works	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure	Programme 6 - Infrastructure		-22.7871	30.4520	2 500	3 624	0	59	0	
						Grant	Development									
Secondary	Ramokgabudi Secondary	Stage 4: Design	Waterberg	01/Apr/19	31/Mar/24	Education Infrastructure	Programme 6 - Infrastructure		-23.6791	28.6466	4 650	172	0	2 000	0	
		Documentation				Grant	Development									
Secondary	Sebushi Secondary	Stage 4: Design	Capricorn	01/Apr/19	31/Mar/23	Education Infrastructure	Programme 6 - Infrastructure		-23.9079	29.1987	1 230	141	2 846	0	0	
		Documentation				Grant	Development									
Secondary	Segaeng Secondary	Stage 4: Design	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure	Programme 6 - Infrastructure		-24.4525	29.3134	1 690	292	1	0	0	
		Documentation				Grant	Development									
Primary	Shakadza Primary	Stage 4: Design	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure	Programme 6 - Infrastructure		-22.6167	30.5568	890	4 044	0	1 197	0	
		Documentation				Grant	Development									
Primary	Shavhani Primary	Stage 4: Design	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure	Programme 6 - Infrastructure		-22.9376	30.2192	1 170	192	0	703	0	
		Documentation				Grant	Development									
Secondary	St. Josefs Secondary	Stage 4: Design	Sekhukhune	01/Apr/19	31/Mar/24	Education Infrastructure	Programme 6 - Infrastructure		-25.2502	29.0958	3 075	163	1	95	0	
	School (Presidential Project)	Documentation				Grant	Development									
Primary	Thaba Dora Primary	Stage 4: Design	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure	Programme 6 - Infrastructure		-23.9385	29.6417	5 686	218	2 000	2 000	0	
		Documentation				Grant	Development									
Secondary	Thinashaka Secondary	Stage 4: Design	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure	Programme 6 - Infrastructure		-22.8441	30.6284	1 500	4 387	2 000	2 000	0	
		Documentation				Grant	Development									
Secondary	Tlhona Sedimong	Stage 4: Design	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure	Programme 6 - Infrastructure		-22.8961	28.7841	2 440	308	2 000	2 000	0	
		Documentation				Grant	Development									
Primary	Lerale Primary School	Stage 4: Design	Mopani	01/Apr/19	31/Mar/24	Education Infrastructure	Programme 6 - Infrastructure		-23.5243	30.6109	640	218	2 000	2 000	0	
		Documentation				Grant	Development									
Primary	Tshikambe Primary	Stage 4: Design	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure	Programme 6 - Infrastructure		-22.8476	30.6565	890	270	0	876	0	
		Documentation				Grant	Development									
Primary	Tshimedzwa Primary	Stage 4: Design	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure	Programme 6 - Infrastructure		-22.9231	30.4205	1 310	285	2 000	2 000	0	

Documentation				Grant		Development									
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Primary	Tshirenzeni Primary	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.9034	30.2064		1 170	2 396	0	0	0
Primary	Tshivhazwaulu Primary	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1023	30.3963		5 578	300	2 000	2 000	0
Primary	Tshivhilidulu Primary	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.9312	30.2435		1 500	27	0	28	0
Primary	Tshivhilwi Primary	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8440	30.6315		890	3 967	0	1 055	0
Mega School	Secondary Kgakoa Primary	Stage 7: Close out	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.7166	29.3980		2 610	373	2 000	2 000	0
Primary	Ralema Primary School	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.7294	29.3397		2 720	283	2 000	2 000	0
Primary	Mapitlula Primary School	Stage 4: Design Documentation	Mopani	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.7690	29.9735		800	297	1	0	0
Primary	Thabakgone Primary School	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1042	29.0632		1 340	182	8	438	0
Primary	Tshifulanani Primary School	Stage 4: Design Documentation	Mopani	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3945	30.8886		1 030	3 447	800	922	0
Primary	Tshirunzanani Primary School	Stage 4: Design Documentation	Mopani	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6213	30.9848		1 170	251	1	613	0
Secondary	P.T Matlala Secondary School	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3935	28.9761		1 280	429	0	0	0
Primary	Maswikananoko Primary School	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2429	28.6987		1 588	332	1	1 122	0
Primary	Baseloane Primary School	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.5495	29.5061		2 580	336	2 000	2 000	0
Secondary	Lepato Secondary School	Stage 4: Design Documentation	Mopani	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.7612	31.4499		7 081	185	2 000	2 000	0
Primary	Rev M.P Malatji Primary School	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/May/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6077	29.6890		3 000	229	2 000	2 000	0
Primary	Mahlora Primary School	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3582	28.6257		490	3 433	1	1 212	0
Primary	Diphuti Primary School	Stage 4: Design Documentation	Sekhukhune	01/Apr/19	31/May/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.5904	30.6938		1 760	318	2 000	2 000	0
Primary	Dzindi Primary School	Stage 5: Works	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2401	30.2985		3 350	618	2 000	2 000	0

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				Date: start	Date: finish				Lat.	Lon.					23/24	24/25
Secondary	Hututu Secondary School	Stage 5: Works	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.5216	29.5578	4 330	3 214	0		2 000	0
Secondary	Jack Lavhengwa Secondary School	Stage 4: Design Documentation	Vhembe	01/May/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-22.8279	30.1225	2 000	2 738	0		1 204	0
Primary	Dzumbuluwani Primary	Stage 4: Design Documentation	Vhembe	01/Feb/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-22.9162	30.2510	5 600	206	2 000		2 000	0
Secondary	Kgarahara Secondary School	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.8377	29.0730	2 820	313	2 000		2 000	0
Secondary	Kgolakaleleme Secondary School	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.0956	30.1260	2 960	539	2 000		2 000	0
Primary	Khekhutini Primary School	Stage 4: Design Documentation	Mopani	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.6206	30.3217	3 070	310	2 000		2 000	0
Secondary	Maboko Nkomo Secondary	Stage 4: Design Documentation	Mopani	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.4037	30.7839	18 000	0	1 000		0	0
Primary	Kgwadu Primary School	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.5063	29.6989	12 400	0	0		4 000	0
Primary	Kwena-Selaki Primary	Stage 5: Works	Capricorn	01/Apr/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.6595	28.9723	5 326	0	691		0	0
Secondary	Manoe Secondary	Stage 4: Design Documentation	Waterberg	30/Jun/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.8723	28.5938	4 214	284	2 000		2 000	0
Secondary	Tlou - Matlala Secondary	Stage 5: Works	Waterberg	30/Jun/19	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.6026	28.6403	920	302	94		0	0
Office Accomodation	Schoonoord Circuit Office	Stage 5: Works	Sekhukhune	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.7656	29.9926	6 700	23	2 000		2 000	0
Office Accomodation	MAKOBÉ CLUSTER (MATLALANE BALTIMORE, MOGALAKWENA CIRUICT OFFICES (CIR) 11013 Construction of Municipal and Civil Services at Makobe Circuit Office (as per Final Compl. Cert.).	Stage 5: Works	Waterberg	01/Apr/15	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.5402	28.8108	6 174	21	2 000		2 000	0
Office Accomodation	Bochum Circuit Office	Stage 5: Works	Capricorn	31/Mar/19	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.8962	29.4486	485	1 146	302		0	0
	Masakona Primary	Stage 3: Design Development	Vhembe	02/Jan/19	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.2740	30.2582	11 300	0	800		1 000	0
	Machaka Robert Mamabolo	Stage 4: Design	Mopani	20/Feb/19	31/Mar/24	Education Infrastructure	Programme 6 - Infrastructure		-23.8286	29.9764	8 000	0	2 000		2 000	0

Secondary		Documentation		Grant		Development									
Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	of Budget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 22/23	MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.				23/24	24/25
Primary	Moloke Primary	Stage 4: Design Documentation	Sekhukhune	31/Mar/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure		-24.4174	29.7446	3 500	182	1	888	0
Secondary	Modipe Secondary	Stage 4: Design Documentation	Mopani	02/Feb/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure		-23.6385	30.3898	5 464	385	2 000	2 000	0
Primary	Boreletsana Primary	Stage 4: Design Documentation	Mopani	03/Feb/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure		-23.4869	30.6176	960	1 922	1	882	0
Primary	Mabande Primary	Stage 5: Works	Sekhukhune	03/Feb/18	29/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure		-25.1467	29.7568	920	2 560	2 000	2 000	0
Primary	Vari Primary	Stage 5: Works	Vhembe	03/Feb/18	30/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure		-23.2657	29.9808	1 580	261	0	0	0
Primary	Raserite Primary	Stage 4: Design Documentation	Waterberg	03/Feb/18	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure		-23.2326	27.9011	1 019	495	0	4	0
Primary	Phaweni Primary	Stage 4: Design Documentation	Vhembe	03/Feb/18	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure		-22.8818	30.7788	5 500	3 597	2 000	2 000	0
Primary	Thabisong Primary	Stage 4: Design Documentation	Mopani	03/Feb/18	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure		-23.4243	30.6071	5 050	211	2 000	2 000	0
Primary	Ramushasha Primary	Stage 4: Design Documentation	Vhembe	03/Feb/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure		-22.8601	30.5898	1 310	339	2 000	2 000	0
Primary	Alldays Primary (Phase 2)	Stage 5: Works	Capricorn	03/Feb/18	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure		-22.6661	29.1144	1 120	1 482	963	0	0
Primary	Matshavhawe Primary/Harold Rudzani	Stage 5: Works	Vhembe	03/Feb/18	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure		-22.9724	30.1044	1 400	154	1	230	0
Primary	Masakona / Rasikhutuma Primary	Stage 5: Works	Vhembe	03/Feb/18	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure		-23.2740	30.2582	3 050	395	0	504	0
Secondary	Masedi Secondary	Stage 5: Works	Capricorn	03/Feb/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure		-23.8477	29.3922	2 260	288	0	2 000	0
Primary	Mmasesha Primary	Stage 5: Works	Capricorn	03/Feb/18	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure		-23.8245	29.3663	986	245	2 000	2 000	0
Secondary	Khataza Secondary	Stage 4: Design Documentation	Mopani	03/Feb/18	30/May/23	Education Infrastructure Grant	Programme 6 - Infrastructure		-24.0431	30.2777	500	95	2 000	2 000	0
Primary	Mohokone Primary	Stage 5: Works	Mopani	03/Feb/18	30/May/23	Education Infrastructure Grant	Programme 6 - Infrastructure		-23.5092	30.4456	1 120	205	2 000	2 000	0
Secondary	Mphokeng Secondary	Stage 4: Design Documentation	Waterberg	03/Feb/18	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure		-23.4199	28.7917	640	71	1	91	0
Primary	Thabane Primary	Stage 5: Works	Sekhukhune	04/Mar/17	30/Jul/24	Education Infrastructure Grant	Programme 6 - Infrastructure		-24.5447	30.2864	920	1 134	0	0	0
Primary	Tshivhade Primary	Stage 5: Works	Vhembe	20/Feb/19	30/Jun/24	Education Infrastructure	Programme 6 - Infrastructure		-23.1837	30.1761	1 460	210	0	0	0

Grant															Development														
Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	of Budget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 22/23	MTEF Forward Estimates															
				Date: start	Date: finish				Lat.	Lon.				23/24	24/25														
Primary	Tshapasha Primary	Stage 5: Works	Vhembe	01/Apr/19	30/Jul/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.7812	30.4611		1 220	323	0	0	0														
Primary	Tshiendeulu Primary	Stage 5: Works	Vhembe	01/Apr/19	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8562	30.3912		1 064	1 462	0	0	0														
	BALE PRIMARY SCHOOL	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.4340	30.6663		600	0	2 000	2 000	0														
Small School	Secondary RIVONI SNE	Stage 5: Works	Vhembe	01/Apr/20	31/May/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1662	30.0632		200 000	65 532	0	0	0														
Secondary	RADINONG SECONDARY SCHOOL	Stage 4: Design Documentation	Waterberg	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2425	27.9373		11 306	0	2 075	0	0														
	MANGOAKO HIGH SCHOOL	Stage 5: Works	Mopani	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3971	30.1136		7 365	0	1 930	0	0														
Secondary	Mamolobela Secondary	Stage 5: Works	Sekhukhune	03/Feb/18	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.4895	30.2260		7 200	0	2 000	2 000	0														
Primary	Mokgoko Primary	Stage 5: Works	Sekhukhune	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.5644	29.7674		6 600	0	2 000	2 000	0														
Primary	MUSWODI PRIMARY SCHOOL	Stage 7: Close out	Vhembe	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 2 - Public Ordinary School Education	-22.5838	30.4862		3 232	0	1 764	0	0														
	Mkhachani Mzamani Primary	Stage 5: Works	Vhembe	02/Jan/19	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8133	30.8928		9 300	0	800	3 000	0														
	Sunduza Primary	Stage 5: Works	Vhembe	02/Jan/19	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.7695	30.9007		19 300	0	500	0	0														
Primary	Seboeng Primary School	Stage 4: Design Documentation	Sekhukhune	01/Aug/20	01/May/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.6673	29.9670		8 400	2 029	2 000	2 000	0														
Primary	Nwaxinyamani Primary	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1924	30.1604		845	239	0	860	0														
Primary	Mhluri Primary	Stage 7: Close out	Vhembe	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2092	30.2547		9 147	1 295	1 214	0	0														

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	ofBudget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 22/23		MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.					23/24	24/25
Primary	Ivy Park Primary School	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.2541	29.4099	8 400	0	0	0	0	0
Primary	LEPHAPANE PRIMARY SCHOOL	Stage 5: Works	Mopani	01/Apr/11	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.9890	30.1818	12 825	0	2 296	0	0	0
Large School	Secondary TSHINANGE SECONDARY	Stage 7: Close out	Vhembe	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.2916	30.2400	21 713	13 536	2 098	0	0	0
Secondary	ASIPHUMELELE SCHOOL	Stage 4: Design Documentation	Sekhukhune	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-25.1608	29.7655	150 000	9 158	2 145	0	0	0
Primary	APRIL MAKGAKGA PRIMARY	Stage 5: Works	Capricorn	01/Apr/14	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.8000	29.3614	35 439	0	2 603	0	0	0
Medium Primary School	APRIL MAKGAKGA PRIMARY	Stage 5: Works	Capricorn	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.8000	29.3614	17 191	332	0	0	0	0
Primary	ALF MAKALENG PRIMARY	Stage 7: Close out	Capricorn	02/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.8478	29.3528	28 065	24 529	2 861	0	0	0
Secondary	Hwiti Schools (Setotolwane)	Stage 5: Works	Capricorn	01/Apr/13	30/Nov/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.8905	29.7291	18 884	8 483	0	0	0	0
Secondary	Mahwetse Secondary School	Stage 5: Works	Sekhukhune	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.5802	29.6483	10 000	0	0	0	0	0
Secondary	KGOLOUTHWANA SECONDARY	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.2774	29.1324	27 851	15 826	2 264	0	0	0
Secondary	HLUVUKA SECONDARY	Stage 5: Works	Vhembe	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.2055	30.2315	7 961	11 397	1 424	0	0	0
Primary	MABOKELELE PRIMARY	Stage 6: Handover	Capricorn	01/Apr/14	30/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.7552	29.2970	22 531	19 014	1 147	0	0	0
Medium Secondary School	KHWARA SECONDARY	Stage 5: Works	Vhembe	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.1580	30.2663	12 000	702	0	0	0	0
Medium Primary School	KGWAREDI PRIMARY	Stage 6: Handover	Capricorn	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.6935	29.2415	22 817	16 514	944	0	0	0
Primary	HECTOR PETERSEN PRIMARY	Stage 6: Handover	Waterberg	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 2 - Public Ordinary School Education		-24.6885	28.4464	22 026	19 720	1 783	0	0	0
Medium Primary School	Tshilwavhusiku Razwimisani Special School	Stage 5: Works	Vhembe	30/Sep/15	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.0958	29.7437	11 916	8 720	0	0	0	0
Secondary	TLOUPHUTI SECONDARY	Stage 6: Handover	Sekhukhune	01/Apr/13	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.3584	29.9649	19 636	21 169	502	0	0	0
Primary	TLAME PRIMARY	Stage 5: Works	Sekhukhune	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.8486	29.7922	38 623	0	2 381	0	0	0
Secondary	TJETJE TECHNICAL HIGH	Stage 5: Works	Sekhukhune	01/Apr/14	30/Mar/24	Education Infrastructure	Programme 6 - Infrastructure		-25.1668	29.7478	11 785	6 422	595	0	0	0

SCHOOL				Grant		Development									
Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	of Budget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 22/23	MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.				23/24	24/25
	RALELEDU SECONDARY	Stage 5: Works	Waterberg	01/Apr/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.5131	28.6706	9 124	62	2 000	2 000	0
Secondary	Ngwamorei High	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.2138	29.9220	5 625	0	1 309	0	0
Primary	Motsepe Primary	Stage 7: Close out	Sekhukhune	01/Apr/13	30/Jun/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.2841	29.8570	19 247	11 675	828	0	0
Medium Secondary School	Motloulela Secondary	Stage 5: Works	Sekhukhune	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.3175	30.1176	13 552	10 265	0	0	0
	MOSHIRA PRIMARY	Stage 5: Works	Waterberg	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.6278	28.7715	7 520	0	0	2 000	0
Small School	Secondary MATOKANE SECONDARY SCHOOL	Stage 5: Works	Mopani	01/Apr/14	30/Jun/24	Education Infrastructure Grant	Programme 2 - Public Ordinary School Education		-23.6727	30.3340	10 950	0	0	0	0
Mega Primary School	Masha Primary	Stage 5: Works	Sekhukhune	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.8840	29.9907	29 836	24 677	0	0	0
Mega School	Secondary Manoke Secondary	Stage 7: Close out	Sekhukhune	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.6324	30.3180	28 911	18 356	0	0	0
Mega Primary School	Managa Primary	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.8189	29.6415	33 561	28 511	0	0	0
Large School	Secondary Makgongoana Secondary	Stage 4: Design Documentation	Capricorn	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.9039	29.7445	13 294	842	400	0	0
Secondary	NKGOPOLENG BAKONE SECONDARY SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.6784	29.0829	12 242	0	1 000	1	0
Secondary	Baphadima Secondary	Stage 5: Works	Sekhukhune	01/Apr/15	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.6346	29.9411	15 235	9 390	1 144	0	0
Secondary	B.K. MATLALA SECONDARY	Stage 5: Works	Capricorn	01/Apr/15	30/Jun/24	Education Infrastructure Grant	Programme 2 - Public Ordinary School Education		-23.7347	29.0420	15 425	0	0	0	0
Secondary	Khudungane School	Secondary Stage 2: Concept/ Feasibility	Mopani	01/Apr/19	30/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.3840	30.1773	16 070	26	0	1	0
Primary	VAALTYN PRIMARY	Stage 6: Handover	Waterberg	01/Apr/11	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.1474	28.9561	8 303	0	1 421	0	0
Secondary	TSHINAVHE SECONDARY	Stage 6: Handover	Vhembe	10/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.1423	30.3862	13 119	3 059	917	0	0
Secondary	TSHADAMA SECONDARY	Stage 6: Handover	Vhembe	01/Apr/14	31/Mar/23	Education Infrastructure	Programme 6 - Infrastructure		-22.8942	30.4615	15 934	2 280	823	0	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	ofBudget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 22/23	MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.				23/24	24/25
Medium Primary School	TSELAPEDI PRIMARY	Stage 5: Works	Waterberg	10/Dec/10	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6322	28.6166	10 305	4 882	1 043	0	0	
Primary	DIPOFUNG PRIMARY SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.5000	29.3544	33 604	95	0	0	0	
Primary	SEPANYA PRIMARY	Stage 6: Handover	Capricorn	01/Apr/14	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.0401	28.9230	4 961	0	0	0	0	
Primary	SEKGODIWA PRIMARY	Stage 7: Close out	Waterberg	01/Apr/11	01/Apr/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.1704	28.9639	8 410	0	0	0	0	
Primary	KURHULA PRIMARY SCHOOL	Stage 6: Handover	Mopani	01/Apr/14	29/Jun/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8898	31.0799	4 489	171	0	1 946	0	
Primary	John Xikundu Primary School	Stage 6: Handover	Vhembe	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8557	30.8326	10 000	2 500	0	0	0	
Large Primary School	RITA PRIMARY	Stage 5: Works	Mopani	01/Apr/14	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.9781	30.2935	24 421	18 424	0	0	0	
Mega Primary School	Riba Primary	Stage 5: Works	Sekhukhune	01/Apr/14	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.6071	30.2032	7 000	0	1	3 947	0	
Primary	RAKOPI PRIMARY	Stage 7: Close out	Capricorn	01/Apr/14	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8881	29.8734	9 590	133	1	0	0	
	Upgrades and Addition Programme	Stage 5: Works	Capricorn	01/Apr/20	30/Sep/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8990	29.4540	0	0	594	0	532 561	
Secondary	J.H MOLOTO SECONDARY SCHOOL	Stage 4: Design Documentation	Capricorn	01/Apr/20	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.7235	29.3605	4 290	0	0	0	0	
Secondary	HLALUKWENI SECONDARY	Stage 4: Design Documentation	Vhembe	01/Apr/20	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1216	30.5157	3 548	251	0	0	0	
Primary	MABINE PRIMARY SCHOOL	Stage 5: Works	Mopani	01/Apr/20	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3574	30.9082	2 512	1 504	0	612	0	
Secondary	RETHUSHEGILE SECONDARY SCHOOL	Stage 4: Design Documentation	Mopani	01/Apr/20	31/May/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4888	30.5757	7 381	163	0	2 000	0	
Primary	RAMONOKANE PRIMARY	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.2239	29.1655	1 986	0	0	0	0	
Primary	XIHOKO PRIMARY	Stage 5: Works	Mopani	01/Apr/20	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6639	30.5017	1 873	0	1	0	0	
TOTAL: Upgrading and Additions(377 projects)										3 741 534	918 504	475 288	532 561	532 561	

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	ofBudget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 22/23	MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.				23/24	24/25
5. Non-Infrastructure															
	Goods and Services	Other- Programme / Project Administration	Capricorn	01/Apr/20	30/Mar/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8990	29.4540		15 573	26 432	30 000	32 000	40 000
	Compensation of Employees	Other- Programme / Project Administration	Capricorn	01/Apr/20	30/Mar/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8990	29.4540		23 605	26 444	31 255	31 255	31 255
	Non Infrastructure	Stage 5: Works	Capricorn	01/Apr/22	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8990	29.4540		400 000	0	143 668	142 168	156 168
	Management fees	Stage 5: Works	Capricorn	01/Apr/20	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8990	29.4540		40 000	9 911	10 000	10 000	0
	Management Fees	Stage 5: Works	Capricorn	01/Apr/20	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8990	29.4540		16 000	1 228	4 000	4 000	0
	Management Fees	Stage 5: Works	Capricorn	01/Apr/20	30/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8990	29.4540		24 000	25 652	6 000	6 000	0
Primary	Diphuti Primary	Stage 4: Design Documentation	Mopani	01/Apr/18	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.3586	30.6696		10 000	1 831	2 000	2 000	0
TOTAL: Non-Infrastructure(7 projects)											529 178	91 498	226 923	227 423	227 423
TOTAL: Education(432 projects)											6 339 402	1 655 452	1 533 690	1 377 620	1 439 459

Vote 04: Department of Agriculture and Rural Development

Table B5: Infrastructure payments / estimates by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	ofBudget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 22/23	MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.				23/24	24/25

1. Maintenance and Repairs

Building/Structures	Tompi Seleka Building and maintenance	Stage 6: Handover	Sekhukhune	14/Nov/18	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.7960	29.4520		10 316	9 480	2 000	2 500	2 000
Building/Structures	Madzivhandila building and fence maintenance	Stage 5: Works	Vhembe	03/Sep/18	01/Mar/25	Equitable Share	Programme 7 - Structured Agricultural Education and Training	-22.9883	30.5514		6 000	1 733	3 000	3 500	4 000
Building/Structures	Madzivhandila Building Maintenance	Stage 5: Works	Vhembe	01/Apr/21	02/May/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.7696	29.9741		4 000	44	1 500	3 000	3 000
	Tompi Seleka College Building Maintance	Stage 3: Design Development	Sekhukhune	01/Apr/19	31/Mar/25	Equitable Share	Programme 7 - Structured Agricultural Education and Training	-24.7960	29.4520		41 322	0	1 500	2 000	2 500
Building/Structures	Government Buildings Maintenance	Stage 4: Design Documentation	Capricorn	02/Apr/19	20/Mar/25	Equitable Share	Programme 3 - Farmer Support and Development	-23.8776	29.7719		10 000	6 478	6 000	8 000	7 443
TOTAL: Maintenance and Repairs(5 projects)											71 638	17 735	14 000	19 000	18 943

2. New or Replaced Infrastructure

Building/Structures	Madzivhandila Sporting Facilities	Stage 4: Design Documentation	Vhembe	01/Apr/20	18/Mar/26	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-22.8922	30.6200		3 300	0	1 500	800	250
Irrigation Schemes	Limpopo Dairy	Stage 4: Design Documentation	Vhembe	01/Apr/20	31/May/27	Equitable Share	Programme 3 - Farmer Support and Development	-22.9733	30.4931		25 000	0	0	0	1 985
Office Accomodation	Molemole Service Centre	Stage 5: Works	Capricorn	02/Aug/17	18/May/23	Equitable Share	Programme 3 - Farmer Support and Development	-23.4926	29.7383		28 000	34 469	2 800	0	0
Storage and Marketing Facility	Madzivhandila storeroom for fertiliser and chemicals	Stage 3: Design Development	Vhembe	01/Apr/19	20/Mar/26	Equitable Share	Programme 7 - Structured Agricultural Education and Training	-22.9883	30.5514		3 000	0	0	1 500	1 500
Storage and Marketing Facility	Tompi Seleka Fish Processing facility	Stage 4: Design Documentation	Sekhukhune	05/Jan/15	31/May/23	Equitable Share	Programme 3 - Farmer Support and Development	-24.7960	29.4520		13 500	2 780	500	0	0
Building/Structures	Madzivhandila machinery shed for main campus	Stage 4: Design Documentation	Vhembe	01/Apr/20	31/Mar/25	Equitable Share	Programme 7 - Structured Agricultural Education and Training	-22.9883	30.5514		550	0	0	500	50
Building/Structures	MADZIVHANDILA LECTURE ROOM	Stage 4: Design Documentation	Vhembe	14/Jul/17	01/Apr/24	Equitable Share	Programme 7 - Structured Agricultural Education and Training	-22.9883	30.5514		1 350	1 400	2 000	500	0
Building/Structures	Ga-Kgatla	Stage 5: Works	Capricorn	16/Jul/19	15/Jul/22	Equitable Share	Programme 3 - Farmer Support and Development	-23.0869	28.8782		13 779	12 409	700	0	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	ofBudget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 22/23	MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.				23/24	24/25
Building/Structures	Madzivhandila Admin Strongroom	Stage 3: Design Development	Vhembe	01/Apr/19	18/Mar/26	Equitable Share	Programme 7 - Structured Agricultural Education and Training	-22.9883	30.5514	1 500	0	0	1 500	1 500	
Irrigation Schemes	Potato Belt Development-Gamoleele	Stage 4: Design Documentation	Capricorn	30/Apr/21	20/Dec/26	Equitable Share	Programme 3 - Farmer Support and Development	-23.1424	28.9951	6 500	0	5 000	5 000	5 000	
Storage and Marketing Facility	Nwanedi Ablution Facilities	Stage 4: Design Documentation	Vhembe	01/Apr/19	01/Apr/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.4572	30.5647	47 000	0	14 000	1 000	1 000	
TOTAL: New or Replaced Infrastructure(11 projects)											143 479	51 057	26 500	10 800	11 285

3. Rehabilitation, Renovations & Refurbishment

Irrigation Schemes	Zebediela citrust	Stage 4: Design Documentation	Capricorn	31/May/21	30/Apr/24	Equitable Share	Programme 6 - Agricultural Economic Services		-24.2586	29.6499	80 000	0	10 000		10 000	14 006
Irrigation Schemes	Limburg Citrus	Stage 3: Design Development	Waterberg	15/Jun/21	31/Mar/27	Equitable Share	Programme 3 - Farmer Support and Development		-24.7024	28.4072	35 000	0	10 000		7 500	5 000
Stock Water	Mara livestock water reticulation	Stage 7: Close out	Vhembe	01/Apr/20	23/Oct/23	Equitable Share	Programme 5 - Research and Technology Development Services		-23.0353	29.6583	1 000	0	950		50	0
Building/Structures	Tompi Seleka Sporting Facilities	Stage 4: Design Documentation	Sekhukhune	30/Apr/20	30/Aug/25	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training		-24.8883	29.3250	13 000	0	1 500		800	250
Animal Handling Facilities	Mara animal handling facilities	Stage 7: Close out	Vhembe	01/Apr/20	03/Apr/23	Equitable Share	Programme 5 - Research and Technology Development Services		-23.0353	29.6583	200	0	200		20	0
Irrigation Schemes	Exilite 499 cc	Stage 5: Works	Mopani	13/Aug/19	29/Dec/24	Comprehensive Programme Grant	Programme 3 - Farmer Support		-23.7637	30.2278	600	101	55		0	0
Building/Structures	Redline rehabilitation of houses	Stage 5: Works	Mopani	01/Apr/19	30/Apr/25	Equitable Share	Programme 4 - Veterinary Services		-23.7005	30.7882	36 000	12 175	15 000		17 000	17 702
TOTAL: Rehabilitation, Renovations & Refurbishment(7 projects)											165 800	12 276	37 705		35 370	36 958

4. Upgrading and Additions

Irrigation Schemes	Wozilex	Stage 4: Design Documentation	Capricorn	01/Apr/19	30/Jul/26	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development		-23.2001	29.0539	5 400	0	0		0	500
Irrigation Schemes	Selamoola and Sons	Stage 4: Design Documentation	Capricorn	01/Apr/19	01/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development		-23.1154	29.1092	5 400	321	450		3 500	450
Irrigation Schemes	Mazeli Farming and Projects	Stage 3: Design Development	Capricorn	01/Apr/19	05/Apr/24	Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development		-23.1309	29.0992	5 400	85	3 500		350	0

Programme Grant															
Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	ofBudget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 22/23	MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.				23/24	24/25
Irrigation Schemes	Ntsete Primary Cooperative Limited	Stage 3: Design Development	Capricorn	01/Apr/19	30/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.8308	29.1349	4 950	314	3 500	450	0	
Irrigation Schemes	Serokaphahla	Stage 3: Design Development	Capricorn	30/Apr/19	27/Jun/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.8308	29.1341	4 960	10	0	400	4 000	
Irrigation Schemes	Mahlolane Agricultural Projects	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/19	30/May/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.0061	28.3240	6 000	406	500	500	1 500	
Irrigation Schemes	Mabu Mpheng Dijo Nursery and Supply	Stage 4: Design Documentation	Capricorn	01/Apr/19	20/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.0111	29.2441	5 400	0	0	450	500	
Fencing	Baleti Estate(PTY) LTD	Stage 2: Concept/ Feasibility	Mopani	01/Apr/19	20/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.5287	31.0589	5 850	318	2 433	0	5 000	
	Leydah Farming	Stage 1: Initiation/ Pre-feasibility	Mopani	01/Apr/19	16/Feb/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.4614	30.3129	2 000	0	0	350	3 000	
Irrigation Schemes	Makungu Farming	Stage 1: Initiation/ Pre-feasibility	Mopani	01/Apr/19	04/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.4614	30.3129	3 600	0	600	400	2 000	
	Twin Place Trading	Stage 1: Initiation/ Pre-feasibility	Mopani	01/Apr/19	20/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.4614	30.3129	2 500	0	450	500	2 500	
Irrigation Schemes	Raleputso	Stage 2: Concept/ Feasibility	Mopani	01/Apr/19	04/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.7334	30.2470	2 500	0	0	300	0	
	Dubaze	Stage 2: Concept/ Feasibility	Mopani	01/Apr/19	20/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.4614	30.3129	1 800	0	600	0	3 500	

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	ofBudget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 22/23	MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.				23/24	24/25
Irrigation Schemes	Risaba	Stage 2: Concept/ Feasibility	Vhembe	01/Apr/19	20/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.4572	30.5647	5 300	0	300	4 000	500	
	J Makhubele Trading Enterprise (PTY) LTD	Stage 2: Concept/ Feasibility	Mopani	01/Apr/19	20/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.7334	30.2470	5 950	0	900	4 500	550	
						Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.4614	30.2129	1 500	0	400	1 500	150	
Irrigation Schemes	Makome Farms	Stage 2: Concept/ Feasibility	Mopani	01/Apr/19	20/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.7334	30.2470	10 000	398	800	3 000	500	
Boreholes	Commitment Club	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/19	31/May/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.1575	30.2813	3 050	0	0	250	2 500	
	North Elephant Farming (PTY) LTD	Stage 2: Concept/ Feasibility	Mopani	15/Apr/20	20/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.4614	30.3129	4 800	0	300	2 500	450	
	MJ &M MP Projects	Stage 2: Concept/ Feasibility	Mopani	01/Apr/19	20/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.4614	30.3129	2 500	0	300	3 500	350	
Irrigation Schemes	SEDA AgricPrimary Co-operative	Stage 2: Concept/ Feasibility	Mopani	01/Apr/19	03/Jan/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.7334	30.2470	8 325	0	5 000	689	0	
	Mashamba wa Pheni	Stage 2: Concept/ Feasibility	Mopani	15/Mar/20	20/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.5287	31.0589	6 900	0	350	3 500	550	
	Marievert	Stage 4: Design Documentation	Mopani	05/Aug/19	20/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.8922	30.8956	500	335	0	0	500	
Irrigation Schemes	10xMahale Farmers cluster	Stage 5: Works	Mopani	05/Aug/19	19/Jul/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.8467	31.2944	2 080	4 870	208	0	0	
Irrigation Schemes	Mabodyane Fresh Produce Cooperative	Stage 7: Close out	Mopani	01/Apr/19	20/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.4614	30.3129	2 500	0	325	3 300	330	
Irrigation Schemes	Mankobane	Stage 2: Concept/	Mopani	12/Jul/19	16/Feb/25	Comprehensive	Programme 3 - Farmer Support	-23.6972	30.8719	550	176	2 500	300	0	

		Feasibility				Agricultural Support and Development Programme Grant									
Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	of Budget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 22/23	MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.				23/24	24/25
Boreholes	Mahloadibona	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/19	04/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.6663	29.4697		3 100	0	0	250	2 500
Irrigation Schemes	Madingwana	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	01/Apr/19	04/Jul/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.7562	29.4514		2 500	0	0	0	250
Storage and Marketing Facility	Phafogang	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/19	02/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.1131	30.1217		2 850	0	0	0	250
Irrigation Schemes	Magadimana	Stage 4: Design Documentation	Sekhukhune	01/Apr/19	14/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.6664	29.4697		3 500	0	3 000	3 000	500
Animal Housing Facility	Arethushaneng	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	01/Apr/19	02/Jun/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.6664	29.4697		5 850	0	0	0	500
Irrigation Schemes	Mashilatonga	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	01/Apr/19	01/Apr/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.7562	29.4514		5 250	0	450	4 500	465
Irrigation Schemes	Mabu Ke Bophelo Multipurpose	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/19	01/Apr/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.1131	30.1217		1 900	0	0	0	294
Irrigation Schemes	Kgapane Business Enterprise	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/19	24/Oct/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.1131	30.1217		3 150	0	3 000	3 000	300
Animal Housing Facility	Tshuanaragaraga	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/19	23/Jul/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-25.0365	29.4019		2 000	0	0	0	150
Building/Structures	Katlegong Agric-Primary-Co-Op	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/19	29/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.1131	30.1217		1 650	0	0	250	3 500
Irrigation Schemes	Rea Dira Baswa	Stage 2: Concept/ Feasibility	Capricorn	15/Apr/20	30/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.1131	30.1217		3 000	0	400	2 000	1 000
Animal Housing Facility	Ntswareleng Batau	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/19	04/Apr/25	Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-24.6663	29.4697		1 950	0	150	500	1 500

Programme Grant															
Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	ofBudget name	program	Coordinates		Total Project	Total	Total	MTEF Forward Estimates	
				Date: start	Date: finish				Cost	Expenditure to date from previous years	Available	22/23	23/24	24/25	
															Lat.
Building/Structures	Tafelkop	Stage 5: Works	Sekhukhune	01/Apr/20	01/May/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.6663	29.4696	500	462	50	0	1 000	
Fencing	Setlaboswane Scheme	Irrigation Stage 7: Close out	Sekhukhune	15/May/20	20/Feb/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.8883	29.3250	4 000	0	0	0	500	
Building/Structures	Fish Hatchery	Stage 2: Concept/ Feasibility	Capricorn	07/Apr/20	16/Feb/26	Equitable Share	Programme 3 - Farmer Support and Development	-23.8983	29.4490	18 000	0	6 000	5 500	5 500	
Fencing	Kolokotela	Stage 3: Design Development	Sekhukhune	15/Apr/20	17/May/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.6865	30.2513	4 000	0	0	0	500	
Fencing	Mohale Farming	Stage 2: Concept/ Feasibility	Mopani	15/Apr/20	30/Jun/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.5183	30.2974	11 450	0	0	0	450	
Fencing	Manelaspruit	Stage 2: Concept/ Feasibility	Vhembe	15/Apr/20	02/May/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.6161	29.8586	9 950	209	500	5 000	500	
Irrigation Schemes	Mosibudi	Stage 2: Concept/ Feasibility	Sekhukhune	15/Apr/20	05/Apr/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.7572	29.8537	4 300	0	0	0	500	
Irrigation Schemes	Mahau le Moleboge	Stage 2: Concept/ Feasibility	Capricorn	15/Apr/20	29/May/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.6842	29.0925	4 300	0	0	0	3 500	

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	ofBudget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 22/23	MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.				23/24	24/25
Irrigation Schemes	Gumbu Cluster	Stage 2: Concept/ Feasibility	Vhembe	01/Apr/19	20/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.0431	29.9070	6 800	2 270	1 000	1 000	300	
Animal Housing Facility	Vukhensas	Stage 2: Concept/ Feasibility	Mopani	15/Apr/20	30/Jul/26	Equitable Share	Programme 3 - Farmer Support and Development	-24.3461	30.9733	3 200	0	700	1 500	150	
Irrigation Schemes	Motlakamoshuma	Stage 2: Concept/ Feasibility	Mopani	16/Apr/20	03/May/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.3461	30.9733	2 750	0	250	500	2 000	
Fencing	Shai Shai Farming	Stage 2: Concept/ Feasibility	Capricorn	15/Apr/20	01/Apr/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.8962	29.4486	3 750	207	0	300	1 000	
Irrigation Schemes	Kika Foods	Stage 5: Works	Waterberg	15/Apr/20	04/May/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.7024	28.4072	470	494	47	0	0	
Fencing	Mantsho	Stage 5: Works	Waterberg	01/Apr/21	11/Nov/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.7350	27.3260	500	770	50	0	0	
Animal Handling Facilities	Bakone ko Jeff	Stage 5: Works	Waterberg	01/Apr/20	30/Apr/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.5622	27.7373	770	835	77	0	0	
Animal Handling Facilities	African Cattle	Stage 5: Works	Waterberg	01/Apr/20	30/Apr/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.5622	27.7373	1 430	719	143	0	0	
Stock Water	Goodstuff	Stage 2: Concept/ Feasibility	Mopani	15/Apr/20	26/May/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.3663	30.8039	2 500	0	0	2 000	500	
Storage and Marketing Facility	Tshikonelo Packing Shed	Stage 4: Design Documentation	Vhembe	15/Apr/20	01/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.8922	30.6200	4 900	817	0	0	500	
Irrigation Schemes	GRASP6	Stage 3: Design Development	Mopani	01/Apr/21	31/May/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.9424	31.1409	16 700	0	0	500	6 000	
Irrigation Schemes	Phiring Irrigation Scheme	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/21	29/Aug/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.5272	30.6962	15 000	0	500	0	0	
Irrigation Schemes	Ahitirheni Mqekwa	Stage 5: Works	Vhembe	01/Apr/21	24/Mar/23	Comprehensive	Programme 3 - Farmer Support	-22.9982	30.6961	1 560	119	156	0	0	

Agricultural Support and Development Programme Grant																
Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	ofBudget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.			22/23	23/24	24/25	
Building/Structures	Madzivhandila sewage ponds	Stage 5: Works	Vhembe	01/Jun/21	24/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support	-22.9870	30.5508		500	0	0	500	3 500	
Storage and Marketing Facility	TM FOOD	Stage 7: Close out	Capricorn	13/May/21	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support	-23.6742	29.1347		3 500	0	350	0	0	
	Petwane Aquaculture	Stage 4: Design Documentation	Sekhukhune	18/Jun/23	20/Feb/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support	-24.7960	29.4520		5 800	0	0	0	1 000	
Irrigation Schemes	Mogalatsane Irrigation Scheme	Stage 5: Works	Sekhukhune	30/Apr/21	30/Jun/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support	-24.7269	29.4272		3 000	2 340	5 000	5 500	2 500	

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	ofBudget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 22/23	MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.				23/24	24/25
Building/Structures	Madzivhandila Upgrade of IT & Security Infrastructure	Stage 4: Design Documentation	Vhembe	24/Jun/20	24/Feb/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.9883	30.5514	3 000	0	2 500	576	300	
Building/Structures	Tompi Seleka Upgrade of IT & Security Infrastructure	Stage 4: Design Documentation	Sekhukhune	31/May/19	25/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.7960	29.4520	3 300	0	1 598	500	250	
Building/Structures	Mara - Sewage	Stage 7: Close out	Vhembe	01/Apr/21	03/Oct/23	Equitable Share	Programme 5 - Research and Technology Development Services	-23.0462	29.9047	200	0	200	20	0	
Irrigation Schemes	Waterberg planning projects	Stage 2: Concept/ Feasibility	Waterberg	15/Apr/20	26/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.8973	28.9109	200	0	1 000	1 000	1 000	
Animal Handling Facilities	Moshasha	Stage 7: Close out	Sekhukhune	24/Jun/20	30/Apr/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.9675	29.2937	1 000	296	0	0	500	

Irrigation Schemes	GRASP farmers development phase 4	Stage 5: Works	Mopani	01/Aug/18	01/May/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.7005	30.7882	23 000	17 300	1 394	0	0
Building/Structures	Tompi Seleka Bio-diesel	Stage 7: Close out	Sekhukhune	30/Apr/21	01/Apr/25	Equitable Share	Programme 7 - Structured Agricultural Education and Training	-24.8883	29.3250	10 000	0	8 000	800	0
Stock Water	Madzivhandila upgrade of water supply system at Tshiombo	Stage 5: Works	Vhembe	01/Apr/20	15/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.9883	30.5514	2 000	0	500	500	0
Building/Structures	Tompi Seleka upgarde of 6 storey hostel building	Stage 5: Works	Sekhukhune	02/Apr/18	10/Nov/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.7960	30.5514	50 000	12 570	9 500	10 750	10 216
Irrigation Schemes	Basadi Banna	Stage 2: Concept/ Feasibility	Sekhukhune	30/Apr/19	30/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.9687	29.2945	2 500	0	0	350	2 000
Irrigation Schemes	Ditsebe Ngwana Mobu	Stage 5: Works	Sekhukhune	23/May/19	30/Jun/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-25.1696	29.3891	3 500	0	2 000	0	0
Building/Structures	Chuvivirikani Agricultural Cooperative Limited	Stage 1: Initiation/ Pre- feasibility	Vhembe	15/Apr/20	01/Apr/23	Equitable Share	Programme 3 - Farmer Support and Development	-23.0058	30.6868	4 950	0	450	4 500	0
Irrigation Schemes	Munei Crop Farming	Stage 3: Design Development	Vhembe	01/Apr/19	01/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.0462	29.9047	5 750	0	5 000	500	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	ofBudget name	program	Coordinates		Total Project	Total	Total	MTEF Forward Estimates	
				Date: start	Date: finish				Cost	Expenditure to date from previous years	Available	22/23	23/24	24/25	

Irrigation Schemes	Madzwororo Irrigation Scheme	Stage 1: Initiation/ Pre- feasibility	Vhembe	01/Apr/19	20/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.8922	30.6200	6 000	0	0	0	1 000
Irrigation Schemes	Malwelwa Primary Cooperative LTD	Stage 1: Initiation/ Pre- feasibility	Vhembe	01/Apr/19	20/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.0061	30.6883	5 000	0	0	0	1 500
Irrigation Schemes	Muvhi Primary Cooperative Limited	Stage 4: Design Documentation	Vhembe	01/Apr/19	20/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.8922	30.6200	6 400	0	0	0	2 000
Animal Facility	Housing Malemela Peba	Stage 7: Close out	Mopani	01/Apr/20	10/Feb/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.3461	30.9733	2 600	0	3 000	300	0
Irrigation Schemes	Mhinga-Xikundu	Stage 2: Concept/ Feasibility	Vhembe	01/Apr/19	30/Jul/26	Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-22.4458	30.5320	25 000	698	2 000	3 000	4 000

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	ofBudget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 22/23		MTEF Forward Estimates 23/24 24/25	
				Date: start	Date: finish				Lat.	Lon.						
	Fencing	Rebander Agribusiness Primary Cooperative LTD (Expansion)	Stage 2: Concept/ Feasibility	Vhembe	01/Apr/19	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.5417		30.8589	12 200	1 451	1 000	2 000	3 500
		Aresomeng	Stage 4: Design Documentation	Mopani	01/Apr/19	20/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.7334		30.2470	2 500	0	600	0	1 000
	Irrigation Schemes	Mosengoana Trading	Stage 3: Design Development	Capricorn	01/Apr/19	01/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.0111		29.2411	5 500	0	5 500	550	0
	Building/Structures	Red meat Immerpan Phase 2	Stage 5: Works	Waterberg	06/Apr/19	03/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.5885		29.2492	8 500	4 144	2 000	1 500	1 000
	Fencing	Chivirikani Agricultural Corperative Limited	Stage 2: Concept/ Feasibility	Vhembe	15/Apr/22	20/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.9991		30.6917	5 400	0	0	450	3 000
TOTAL: Upgrading and Additions(86 projects)												464 545	52 933	91 481	97 335	101 705
5. Infrastructure Transfers - Current																
	Irrigation Schemes	Makgoba Estate	Stage 7: Close out	Mopani	30/Apr/21	20/Dec/26	Equitable Share	Programme 6 - Agricultural Economic Services	-23.8683		30.0665	81 000	0	9 000	2 099	6 159
TOTAL: Infrastructure Transfers - Current(1 project)												81 000	0	9 000	2 099	6 159
6. Non-Infrastructure																
		CASP Non Infrastructure	Stage 2: Concept/ Feasibility	Capricorn	15/Apr/22	30/May/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.9072		29.4553	97 336	0	2275	0	0
TOTAL: Non-Infrastructure(1 project)												97 336	0	2 275	0	0
TOTAL: Agriculture and Rural Development(111 projects)												1 023 798	134 000	180 961	164 604	175 050

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

Table B5: Infrastructure payments / estimates by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	ofBudget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 22/23	MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.				23/24	24/25

1. Maintenance and Repairs

	Repairs and Maintenance at Mphephu resort	Stage 1: Initiation/ Pre- feasibility	Vhembe	01/Apr/22	31/Mar/25	Equitable Share	Programme 6 - Tourism Development	-22.9058	30.1795	1 000	0	500	500	0
Fencing	LWR Maintenance	Stage 4: Design Documentation	Vhembe	01/Feb/16	15/Dec/24	Equitable Share	Programme 6 - Tourism Development	-22.7360	29.9278	4 000	361	0	1 000	1 000
	Water provision and Electrical upgrades	Packaged Programme		01/Apr/22	31/Mar/25	Equitable Share	Programme 6 - Tourism Development			2 000	0	0	0	0
TOTAL: Maintenance and Repairs(3 projects)										7 000	361	500	1 500	1 000

2. New or Replaced Infrastructure

Building/Structures	Blouberg	Stage 4: Design Documentation	Capricorn	01/Apr/19	01/Sep/24	Equitable Share	Programme 6 - Tourism Development	-23.0179	29.0693	6 800	2 065	7 000	1 800	0
Charlets	Nylsvlei	Stage 4: Design Documentation	Waterberg	01/Apr/19	15/Dec/24	Equitable Share	Programme 6 - Tourism Development	-24.6451	28.6848	9 000	7 181	5 000	2 000	0
	Doorndraai Bomas	Stage 4: Design Documentation	Waterberg	01/Aug/18	31/Mar/24	Equitable Share	Programme 7 : Environmental Management	-24.2972	28.7431	900	0	0	900	0
Building/Structures	Wolkberg	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/26	Equitable Share	Programme 6 - Tourism Development	-24.0476	30.0024	9 500	1 735	6 000	2 500	1 000
Nature Reserve	Blouberg Boma	Stage 4: Design Documentation	Capricorn	01/Feb/21	15/Dec/24	Equitable Share	Programme 6 - Tourism Development	-23.0179	29.0693	800	0	0	800	0
Nature Reserve	PercyFyfe	Stage 4: Design Documentation	Waterberg	01/Feb/21	15/Dec/24	Equitable Share	Programme 6 - Tourism Development	-24.0291	29.1507	800	0	0	800	0
Nature Reserve	D`nyala Laundry	Stage 2: Concept/ Feasibility	Waterberg	01/Feb/21	15/Dec/24	Equitable Share	Programme 6 - Tourism Development	-23.7450	27.8077	4 000	0	1 000	2 000	1 000
TOTAL: New or Replaced Infrastructure(7 projects)										31 800	10 981	19 000	10 800	2 000

3. Rehabilitation, Renovations & Refurbishment

	Refurbishment of staff accomodation at Nwanedi NR	Stage 1: Initiation/ Pre- feasibility	Vhembe	01/Apr/22	31/Mar/25	Equitable Share	Programme 6 - Tourism Development	-22.6107	30.3781	1 050	0	0	250	800
Building/Structures	Suid Street Offices	Stage 4: Design Documentation	Capricorn	22/Oct/21	31/Mar/25	Equitable Share	Programme 7 : Environmental Management	-23.9189	29.4615	6 300	0	2 300	2 500	1 500
	Refurbishment of staff accomodation & water at Musina NR	Stage 1: Initiation/ Pre- feasibility	Vhembe	01/Apr/22	31/Mar/25	Equitable Share	Programme 7 : Environmental Management	-22.3981	30.0550	750	0	0	0	750
	Refurbishment of staff accomodation & water at Langjan NR	Stage 1: Initiation/ Pre- feasibility	Vhembe	01/Apr/22	31/Mar/25	Equitable Share	Programme 7 : Environmental Management	-22.8657	29.2044	800	0	0	0	800

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	ofBudget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 22/23		MTEF Forward Estimates 23/24 24/25	
				Date: start	Date: finish				Lat.	Lon.						
	Refurbishment of staff accomodation & water at Witvinger NR	Stage 1: Initiation/ Pre- feasibility	Waterberg	01/Apr/22	31/Mar/25	Equitable Share	Programme 7 : Environmental Management		-24.0315	29.0344	400	0	0	0	400	
	Refurbishment of admin building and water provision at Modjadj	Stage 1: Initiation/ Pre- feasibility	Mopani	01/Apr/22	31/Mar/25	Equitable Share	Programme 7 : Environmental Management		-23.6397	30.3335	300	0	0	300	0	
Nature Reserve	Rehabilitation of Letaba Ranch Staff Accomodation	Stage 1: Initiation/ Pre- feasibility	Mopani	01/Apr/22	31/Mar/25	Equitable Share	Programme 7 : Environmental Management		-23.6703	31.0374	1 500	0	500	1 000	0	
	Refurbishment of staff accomodation at Wonderkop	Stage 1: Initiation/ Pre- feasibility	Capricorn	01/Apr/22	31/Mar/25	Equitable Share	Programme 7 : Environmental Management		-23.2578	28.6265	600	0	0	600	0	
	Refurbishment of staff accomodation at Mokolo Dam	Stage 1: Initiation/ Pre- feasibility	Waterberg	01/Apr/22	31/Mar/25	Equitable Share	Programme 7 : Environmental Management		-23.9990	27.7733	400	0	0	0	400	
	Refurbishment of staff accomodation at Rust de Winter	Stage 1: Initiation/ Pre- feasibility	Waterberg	01/Apr/22	31/Mar/25	Equitable Share	Programme 7 : Environmental Management		-25.2250	28.5018	500	0	0	0	500	
	Refurbishment of staff accomodation at DNyala	Stage 1: Initiation/ Pre- feasibility	Waterberg	01/Apr/22	31/Mar/25	Equitable Share	Programme 6 - Tourism Development		-23.7450	27.8077	100	0	0	0	100	
	Refurbishment of staff accomodation & water at Hans Merensky	Stage 1: Initiation/ Pre- feasibility	Mopani	01/Apr/22	31/Mar/25	Equitable Share	Programme 7 : Environmental Management		-23.7814	30.6660	1 000	0	0	0	1 000	
TOTAL: Rehabilitation, Renovations & Refurbishment(12 projects)											13 700	0	2 800	4 650	6 250	

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	ofBudget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 22/23	MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.				23/24	24/25
4. Upgrading and Additions															
	Lekgalametse	Stage 5: Works	Capricorn	01/Apr/19	15/Dec/24	Equitable Share	Programme 6 - Tourism Development		-24.1591	30.2567	1 200	1 044	1 200	0	0
Building/Structures	Letaba	Stage 5: Works	Mopani	01/Mar/16	15/Dec/24	Equitable Share	Programme 6 - Tourism Development		-23.9424	31.1409	1 800	3 793	1 000	800	0
	Upgrade of Pafuri Gate at Makuya NR	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/22	31/Mar/25	Equitable Share	Programme 7 : Environmental Management		-22.5261	30.9589	1 000	0	0	250	750
	Nylsvlei Slaughterhouse	Stage 4: Design Documentation	Waterberg	01/Feb/21	31/Mar/25	Equitable Share	Programme 6 - Tourism Development		-24.6451	28.6848	6 500	0	2 500	2 000	0
TOTAL: Upgrading and Additions(4 projects)											10 500	4 837	4 700	3 050	750
TOTAL: Economic Development and Tourism(26 projects)											57 000	16 179	27 000	20 000	10 000

Vote 07: Department of Health

Table B5: Infrastructure payments / estimates by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	ofBudget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 22/23	MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.				23/24	24/25

1. Maintenance and Repairs

	Provincial Offices: Repair, Service and Maintenance: Equitable Share	Stage 5: Works	Capricorn	14/May/18	31/Mar/26	Equitable Share	Programme 8 - Health Facilities-23.8923	29.4561			4 384	3 110	0	484	484	
							Management									
	Dilokong Hospital_Repairs & Maintenance to MCCE and Neonatal facilities (Phase A)	Stage 7: Close out	Sekhukhune	27/Jan/20	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities-24.6142	30.1705			1 498	632	500	530	530	
	Elim Hospital_Repairs & Maintenance to MCCE and neonatal facilities (Phase A)	Stage 4: Design Documentation	Vhembe	03/May/17	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities-23.1541	30.0562			0	0	500	530	530	
	Development Bank of Southern Africa (DBSA): Electrical and Standby generator assessments	Stage 7: Close out		02/Apr/18	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities				0	0	1 500	1 590	1 590	
	Various Facilities: Breakdown Repairs of Water Services Installations	Stage 5: Works		31/Mar/99	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities				40	0	6 751	0	0	
	COVID-19_Various facilities: Maintenance Programme 8: Routine & Scheduled Maintenance ES	Stage 5: Works		24/Aug/20	31/Mar/26	Equitable Share	Programme 8 - Health Facilities				0	0	109 000	0	0	
	Various facilities: Panel of certificated service providers for statutory inspection & legal OHSA	Stage 3: Design		01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 2 - District Health Services				0	0	1 000	1 060	1 060	
	Various facilities: Maintenance Programme 8 : Breakdown Maintenance at health institutions	Packaged Programme		01/Mar/19	31/Mar/27	Equitable Share	Programme 8 - Health Facilities				0	0	0	19 876	19 876	
	Various facilities: Maintenance Programme 8: Backlog Maintenance for health inst -HFRG	Stage 5: Works		11/Dec/18	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities				0	0	64 422	118 404	135 983	
	Letaba Hospital_Laundry electro-mechanical repairs	Stage 2: Concept/ Feasibility	Mopani	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities-23.8742	30.2693			0	0	2 000	2 120	2 120	
	Philadelphia Hospital: Laundry electro-mechanical repairs	Stage 1: Initiation/ Pre- feasibility	Sekhukhune	14/Sep/21	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities-25.2592	29.1486			0	0	500	500	500	
	Mokopane Hospital: Laundry	Stage 1: Initiation/ Pre-	Waterberg	01/Jan/00	31/Mar/26	Health Facility	Programme 8 - Health Facilities-24.1521	28.9861			4 801	0	1 000	1 000	1 000	

electro-mechanical repairs	feasibility				Revitalisation Grant	Management						
Development Bank of Southern Africa (DBSA) Programme	Stage 7: Close out		21/Nov/14	31/Mar/26	Health Facility	Programme 8 - Health Facilities		0	0	600	636	636
Management Services					Revitalisation Grant	Management						
Independent Development Trust (IDT) Programme Management Services	Stage 5: Works	Capricorn	16/May/16	31/Mar/26	Health Facility	Programme 8 - Health Facilities-23.8923	29.4561	24 607	17 549	2 000	2 120	2 120
					Revitalisation Grant	Management						
Various facilities Scheduled Maintenance of Water & sanitation infrastructure and related Elec	Stage 5: Works		01/Apr/19	29/Mar/24	Health Facility	Programme 8 - Health Facilities		0	0	20 000	41 200	41 200
					Revitalisation Grant	Management						
Various facilities: Maintenance Programme 8: Routine & Scheduled Maintenance for health inst - ES	Stage 5: Works	Capricorn	01/Apr/17	29/Mar/24	Equitable Share	Programme 8 - Health Facilities0.0000	0.0000	0	0	50 799	149 640	169 160
						Management						

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	ofBudget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 22/23	MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.				23/24	24/25

	Pietersburg Hospital_Laundry electro-mechanical repairs	Stage 1: Initiation/ Pre- feasibility	Capricorn	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities-23.8898	29.4613			0	0	500	530	530
	FH Odendaal Hospital_Health Support, Maternity Complex, Re-organization of Casualty/OPD	Stage 2: Concept/ Feasibility	Waterberg	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities-24.7014	28.4221			0	0	9 000	9 540	9 540

TOTAL: Maintenance and Repairs(18 projects)											35 330	21 292	270 072	349 760	386 859
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2. New or Replaced Infrastructure

	Pietersburg Hospital_Laundry machines	Stage 1: Initiation/ Pre- feasibility	Capricorn	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities-23.8898	29.4613			0	0	12 000	12 720	12 720
	Dr. MMM Nursing School_Relocate nursing school to alternative building sites	Stage 1: Initiation/ Pre- feasibility	Capricorn	17/Nov/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities-24.3126	29.3350			0	0	3 000	3 180	3 180
	Mookgophong EMS Station	Stage 1: Initiation/ Pre- feasibility	Waterberg	01/Jan/00	01/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities0.0000	0.0000			0	0	4 000	4 240	4 240
	Various Facilities: Relocatable Units HFRG	Stage 6: Handover		23/May/16	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities				2 951	0	10 000	10 600	10 600
	Maphutha Malatjie Hospital_OPD, Casualty, X-Ray, Pharmacy, Health Support and Helipad	Stage 5: Works	Mopani	30/Aug/11	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities-23.9253	31.0372			356 073	454 898	57 628	0	0
	Mamokgasefoka Clinic_New Clinic	Stage 2: Concept/ Feasibility	Sekhukhune	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities0.0000	0.0000			0	0	6 000	6 360	6 360
	Vaalwater EMS Station_New EMS Station	Stage 1: Initiation/ Pre- feasibility	Waterberg	01/Jan/00	15/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities0.0000	0.0000			0	0	6 000	6 360	6 360
	Evuxakeni Hospital: Replacement of Hospital	Stage 2: Concept/ Feasibility	Mopani	17/Nov/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities-23.3222	30.7236			0	0	14 000	14 840	14 840
	Messina Hospital_Replacement of existing hospital on a new site including EMS & malaria	Packaged Programme	Vhembe	01/Jan/00	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities0.0000	0.0000			5 073	649	30 000	31 800	31 800
	Bosele EMS Station_Upgrade EMS station	Stage 5: Works	Sekhukhune	26/May/06	04/Jan/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities0.0000	0.0000			27 661	2 843	15 000	1 000	1 000

Matlala EMS Station_New EMS Station	Stage 2: Concept/ Feasibility	Sekhukhune	01/Jan/00	01/Sep/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities0.0000 Management	0.0000	0	0	6 000	6 684	6 360
St Ritas Hospital_Laundry machines	Stage 3: Design Development	Sekhukhune	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities-24.8446 Management	29.8040	0	0	500	530	530
Thabamooopo Hospital: New Health Care Support Facility	Stage 4: Design Documentation	Capricorn	19/Jan/05	22/Dec/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities-24.3033 Management	29.5441	0	8 261	5 000	5 300	5 300
Modimolle EMS Station: New EMS Station	Stage 4: Design Documentation	Waterberg	26/May/05	29/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities0.0000 Management	0.0000	0	1 240	2 000	2 120	2 120
Letaba Hospital_Laundry Machines	Stage 2: Concept/ Feasibility	Mopani	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities-23.8742 Management	30.2693	33 372	0	12 000	0	0
TOTAL: New or Replaced Infrastructure(15 projects)								425 130	467 891	183 128	105 734	105 410

3. Rehabilitation, Renovations & Refurbishment

Various facilities_Infrastructure Technical Resource Unit Advisory and Professional Services	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/20	28/Jul/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities-23.8923 Management	29.4561	0	72 049	30 265	32 080	32 080
TOTAL: Rehabilitation, Renovations & Refurbishment(1 project)								0	72 049	30 265	32 080	32 080

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	ofBudget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 22/23	MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.				23/24	24/25

4. Upgrading and Additions

	Louis Trichardt Hospital_Upgrade neonatal facilities (Phase B)	Stage 2: Concept/ Feasibility	Vhembe	01/Jan/00	03/Jun/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities-23.0291 Management	29.9061			0	0	500	530	530
	Lekhureng Clinic_Staff Accommodation	Stage 2: Concept/ Feasibility	Waterberg	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities-23.5733 Management	28.9203			0	0	2 000	2 120	2 120
	Giyani Nursing College Campus: Upgrade Student Accommodation	Stage 2: Concept/ Feasibility	Mopani	17/Nov/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities0.0000 Management	0.0000			0	0	5 000	5 300	5 300
	Dilokong Hospital_New Hospital Laundry	Stage 2: Concept/ Feasibility	Sekhukhune	30/Jun/14	30/Apr/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities-24.6142 Management	30.1705			0	1 442	1 500	1 590	1 590
	Lebowakgomo EMS station_Upgrade EMS station	Stage 4: Design Documentation	Capricorn	01/Oct/16	30/Apr/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities0.0000 Management	0.0000			31 880	3 687	15 000	2 000	2 000
	Letaba Hospital A6_Replacement Female Medical Ward, upgrade waste store, etc	Stage 5: Works	Mopani	01/Apr/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities-23.8742 Management	30.2693			98 917	107 299	15 000	15 900	15 900
	Mahale Clinic: Upgrade Clinic	Stage 2: Concept/ Feasibility	Mopani	30/Nov/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities-23.6946 Management	30.9684			0	0	5 000	5 300	5 300
	Marble Hall Clinic: Upgrade Clinic	Stage 2: Concept/ Feasibility	Sekhukhune	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities-24.9666 Management	29.2949			0	0	8 000	8 480	8 480
	Pietersburg Hospital_Upgrade Central Mini-Hub Laundry Building	Stage 3: Design Development	Capricorn	04/Apr/16	24/Jun/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities-23.8898 Management	29.4613			0	5 863	29 000	12 000	12 000
	Ratshaatshaa Health Center_Staff Accommodation	Packaged Programme	Capricorn	01/Jan/00	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities -22.8213 Management	28.8993			0	0	10 000	10 600	10 600
	St Ritas Hospital: Upgrade Central Mini-Hub Laundry Building	Stage 3: Design Development	Sekhukhune	04/Apr/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities -24.8446 Management	29.8040			0	10 541	8 000	2 000	2 000
	Sovenga Nursing College Campus_Student Nurses residential accommodation	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities -23.8755 Management	29.7254			0	0	6 000	6 360	6 360
	Thabamooopo Hospital_Central Mini-Hub Laundry and Linen Bank	Stage 3: Design Development	Capricorn	04/Apr/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities -24.3033 Management	29.5441			0	0	12 000	8 000	8 000
	Thabazimbi Hospital_New Hospital Laundry	Stage 2: Concept/ Feasibility	Waterberg	04/Apr/16	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities -24.5987 Management	27.4069			0	581	6 000	8 000	8 000

Warmbad Hospital: Upgrade Hospital	Stage 1: Initiation/ Pre-feasibility	Waterberg	01/Jan/00	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.8859	28.2887	0	0	5 000	300	300
Evuxakeni Hospital_Central Mini-Hub Laundry	Stage 2: Concept/ Feasibility	Mopani	24/Aug/16	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.3222	30.7236	0	366	8 000	8 480	8 480
Sekororo Hospital: Maternity Complex; Medical Gas Plant Room	Stage 2: Concept/ Feasibility	Mopani	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.2515	30.4477	0	0	5 000	5 300	5 300
Seshego Hospital_Hospital Mortuary	Stage 1: Initiation/ Pre-feasibility	Capricorn	17/Nov/16	02/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.8567	29.3958	0	0	500	530	530
Maphuta Malatjie Hospital: conversion of old technical services into TB unit; conversion of old clinic	Stage 2: Concept/ Feasibility	Mopani	01/Jan/00	01/Dec/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.9253	31.0372	0	0	10 000	10 600	10 600

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	ofBudget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 22/23	MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.				23/24	24/25
	Maphuta Malatjie Hospital_New laundry, Psychiatric ward, Technical ServiWorkshop & associated works	Stage 2: Concept/ Feasibility	Mopani	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		-23.9250	31.0370	0	0	1 000	2 000	2 000
	Malamulele Hospital_Upgrade Laundry Building	Stage 1: Initiation/ Pre- feasibility	Vhembe	14/Jun/19	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		-22.9970	30.6967	0	0	6 000	1 400	1 400
	Malemati Clinic: Upgrade Clinic	Stage 2: Concept/ Feasibility	Capricorn	01/Feb/17	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		-24.3853	29.6390	0	0	5 000	5 300	5 300
	Pietersburg hospital_Upgrade MCCE facilities. (Phase B)	Stage 2: Concept/ Feasibility	Capricorn	06/Nov/17	02/Jun/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		-23.8898	29.4613	0	0	1 000	1 060	1 060
	Groblerdsdal Hospital_Upgrade neonatal facilities (Phase B)	Stage 2: Concept/ Feasibility	Sekhukhune	01/Jan/00	30/Nov/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		-25.1763	29.4039	0	0	1 500	1 590	1 590
	Jane Furse Hospital: Upgrade neonatal facilities (Phase B)	Stage 2: Concept/ Feasibility	Sekhukhune	01/Jan/00	01/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		-24.7638	29.8677	0	0	4 000	4 240	4 240
	Kgapane Hospital_Upgrade NeoNatal facilities. MCCE Phase B	Stage 2: Concept/ Feasibility	Mopani	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		-23.6478	30.2186	0	0	6 000	6 360	6 360
	Lebowakgomo Hospital_Upgrade NeoNatal facilities. MCCE Phase B	Stage 2: Concept/ Feasibility	Capricorn	01/Feb/19	01/Sep/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		-24.2955	29.5285	0	0	3 000	3 180	3 180
	Maphutha Malatji Hospital_Upgrade NeoNatal facilities. MCCE Phase B	Stage 2: Concept/ Feasibility	Mopani	01/Feb/19	04/Nov/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		-23.9253	31.0372	0	0	5 000	5 300	5 300
	Nkhensane hospital_Upgrade NeoNatal facilities. MCCE Phase B	Stage 1: Initiation/ Pre- feasibility	Mopani	06/Nov/17	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		-23.3125	30.6922	0	0	15 700	20 140	20 140
	Philadelphia Hospital_Paediatric ward. MCCE (Phase B)	Stage 1: Initiation/ Pre- feasibility	Sekhukhune	01/Feb/19	02/Dec/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		-25.2592	29.1486	0	0	1 000	1 060	1 060
	Seshego Hospital: Upgrade neonatal facilities (Phase B)	Stage 1: Initiation/ Pre- feasibility	Capricorn	01/Jan/00	02/Jun/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		-23.8567	29.3958	0	0	2 000	2 120	2 120
	St Ritas Hospital_Upgrade neonatal facilities (Phase B)	Stage 1: Initiation/ Pre- feasibility	Sekhukhune	01/Feb/19	02/Jun/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		-24.8446	29.8040	0	0	6 500	6 890	6 890
	Various Facilities: Envirolloo and related services	Packaged Programme	Sekhukhune	01/Jan/00	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		-25.0243	29.0360	0	0	6 800	7 208	7 208

Witpoort Hospital_Upgrade	Stage 1: Initiation/ Pre- Waterberg	11/Dec/18	03/Dec/24	Health Facility	Programme 8 - Health Facilities-23.3345	28.0112	0	0	2 000	530	530
MCCE facilities Phase B	feasibility			Revitalisation Grant	Management						
Letaba Hospital A7_Casualty	Packaged Programme Mopani	01/Jan/00	28/Feb/23	Health Facility	Programme 8 - Health Facilities-23.8742	30.2693	0	0	5 000	5 300	5 300
Room				Revitalisation Grant	Management						
Waterberg District_Trauma Unit	Stage 1: Initiation/ Pre- Waterberg	01/Jan/00	31/Mar/25	Health Facility	Programme 8 - Health Facilities0.0000	0.0000	0	0	2 000	2 120	2 120
	feasibility			Revitalisation Grant	Management						
Pietersburg Hospital_Mass	Stage 1: Initiation/ Pre- Capricorn	01/Jan/00	31/Mar/23	Health Facility	Programme 8 - Health Facilities-23.8898	29.4613	0	0	21 000	12 260	12 260
water storage tanks	feasibility			Revitalisation Grant	Management						
TOTAL: Upgrading and Additions(37 projects)							130 797	129 780	246 000	201 448	201 448

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	ofBudget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 22/23	MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.				23/24	24/25
5. Non-Infrastructure															
	IDMS Capacitation Fund: Machinery and Equipment>5000	Packaged Programme	Capricorn	01/Jan/00	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0.0000	0.0000		0	0	1 000	1 060	1 060
	Letaba Hospital A6_Health Technology: Replacement Female Medical Ward, upgrade waste store	Packaged Programme	Mopani	01/Apr/16	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.8742	30.2693		0	1 631	200	212	212
	Provincial Office-IDMS Capacitation Fund: Machinery and Equipment<5000	Packaged Programme	Capricorn	02/Apr/18	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.8923	29.4561		0	0	1 000	1 060	1 060
	Provincial Office-IDMS Capacitation Fund: Goods and Service	Packaged Programme	Capricorn	01/Apr/19	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0.0000	0.0000		0	2 668	1 300	1 378	1 378
	Provincial Office-IDMS Capacitation Fund: Compensation of Employees	Packaged Programme	Capricorn	02/Apr/18	30/Apr/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.8923	29.4561		0	51 387	18 000	19 000	19 000
	Various facilities: Health Facilities master service plans	Packaged Programme		01/Jan/00	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management				0	0	9 000	11 250	11 250
TOTAL: Non-Infrastructure(6 projects)											0	55 685	30 500	33 960	33 960
TOTAL: Health(77 projects)											591 257	746 698	759 965	722 982	759 757

Vote 08: Department of Transport

Table B5: Infrastructure payments / estimates by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	ofBudget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 22/23	MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.				23/24	24/25
1. New or Replaced Infrastructure															
	Construction of Mampakiul weighbridge	Stage 3: Design Development	Vhembe	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Transport Infrastructure		-23.0462	29.9047	10 000	0	0	15 000	0
	Limpopo Traffic Training College Accommodation Block C and refurbishment of Main Hall	Stage 5: Works	Vhembe	01/Apr/21	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure		-22.7449	30.5297	10 000	0	10 000	20 000	0
	Construction of Seshego DTLC and EOv PIT	Stage 3: Design Development	Capricorn	01/Apr/20	31/Mar/25	Equitable Share	Programme 2 - Transport Infrastructure		-23.8477	29.3933	5 000	0	4 500	18 000	14 000
	Limpopo Traffic Training College accommodation Block B	Stage 5: Works	Vhembe	27/Jul/20	01/Oct/22	Equitable Share	Programme 3 - Transport Infrastructure		-22.7449	30.5297	13 000	0	13 000	0	0
	Construction of Thohoyandou DTLC and EOv PIT	Stage 4: Design Documentation	Vhembe	01/Apr/21	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure		-22.9769	30.4586	5 000	0	14 000	15 000	11 000
Departmental Facility	Limpopo Traffic Training College Accommodation Block A Kitchen	Stage 1: Initiation/ Pre-feasibility	Vhembe	04/Jan/22	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure		-22.7458	30.5256	10 000	0	3 000	16 000	0
TOTAL: New or Replaced Infrastructure(6 projects)											53 000	0	44 500	84 000	25 000
2. Rehabilitation, Renovations & Refurbishment															
	Limpopo Traffic Training College Accommodation Block,Traffic Stations, Weighbridge,Government Garages and Workshops	Stage 3: Design Development	Vhembe	01/Apr/21	31/Mar/25	Equitable Share	Programme 2 - Transport Infrastructure		-22.7458	30.5256	6 382	0	6 688	6 688	8 000
TOTAL: Rehabilitation, Renovations & Refurbishment(1 project)											6 382	0	6 688	6 688	8 000
3. Upgrading and Additions															
Departmental Facility	Remedial work and supplementary water system at Thohoyandou Taxi Rank	Stage 4: Design Documentation	Vhembe	01/Mar/22	31/Mar/23	Equitable Share	Programme 2- Transport Infrastructure		-22.9769	30.4600	6 000	0	6 000	0	0
TOTAL: Upgrading and Additions(1 project)											6 000	0	6 000	0	0
TOTAL: Transport (8 projects)											59 382	0	57 188	90 688	33 000

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

Table B5: Infrastructure payments / estimates by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	ofBudget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 22/23	MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.				23/24	24/25

1. Maintenance and Repairs

Building/Structures	Mopani Offices Maintenance	Stage 5: Works	Mopani	01/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure		-23.3131	30.7103	3 473	6 540	0	0	0
Building/Structures	Sekhukhune Offices Maintenance	Stage 5: Works	Sekhukhune	01/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure		-25.1696	29.3891	3 473	9 733	0	0	0
Departmental Facility	Capricorn Residences Maintenance	Stage 5: Works	Capricorn	01/Apr/18	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure		-23.8846	29.4763	2 590	5 239	0	0	0
Departmental Facility	Mopani Residences Maintenance	Stage 5: Works	Mopani	01/Apr/18	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure		-23.3089	30.7160	2 121	6 204	0	0	0
Departmental Facility	Sekhukhune Residences Maintenance	Stage 5: Works	Sekhukhune	01/Apr/18	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure		-24.8335	29.9741	2 822	3 682	0	0	0
Departmental Facility	Vhembe Residences Maintenance	Stage 5: Works	Vhembe	01/Apr/18	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure		-22.9459	30.4876	2 673	2 263	0	0	0
Departmental Facility	Waterberg Residences Maintenance	Stage 5: Works	Waterberg	01/Apr/18	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure		-24.7024	28.4072	2 303	3 716	0	0	0
Building/Structures	Vhembe Offices Maintenance	Stage 5: Works	Vhembe	01/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure		-22.9686	30.4575	3 157	9 734	0	0	0
Building/Structures	Waterberg Offices Maintenance	Stage 5: Works	Waterberg	01/Apr/16	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure		-24.7024	28.4072	3 472	5 022	0	0	0
Building/Structures	Capricorn Offices Maintenance	Stage 5: Works	Capricorn	01/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure		-23.9120	29.4567	3 473	4 442	0	0	0
TOTAL: Maintenance and Repairs(10 projects)											29 557	56 575	0	0	0

2. Rehabilitation, Renovations & Refurbishment

Building/Structures	Sekhukhune Residences	Stage 5: Works	Sekhukhune	01/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure		-25.1696	29.3891	1 000	4 468	0	0	0
Building/Structures	Vhembe Residences	Stage 5: Works	Vhembe	01/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure		-22.9686	30.4575	500	1 742	0	0	0
Building/Structures	Capricorn Offices	Stage 5: Works	Capricorn	01/May/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure		-23.8947	29.4522	1 000	2 267	0	0	0
Building/Structures	Paul Kruger Building	Stage 5: Works	Capricorn	01/May/20	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure		-23.9138	29.4500	6 869	11 872	0	0	0
Departmental Facility	Waterberg Residences	Stage 5: Works	Waterberg	01/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure		-24.7024	28.4072	500	2 765	0	0	0
Office Building	Lebowakgomo Mechanical Workshop	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure		-24.3110	29.4753	2 000	0	0	0	0
Office Building	Old Ladanna Public Works	Stage 4: Design	Capricorn	01/Apr/20	31/Mar/26	Equitable Share	Programme 2 - Public Works		-23.8859	29.4409	5 330	0	0	0	0

Offices		Documentation		Infrastructure											
Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	ofBudget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 22/23	MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.				23/24	24/25
Departmental Facility	Installation of Lifts at Government Facilities	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	-24.3053	29.4809	1 000	5 374	0	0	0	
Building/Structures	Lebowakgomo Government Complex	Stage 6: Handover	Capricorn	01/Oct/16	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	-24.3053	29.4809	1 000	23 885	0	0	0	
Building/Structures	Giyani Government Complex	Stage 4: Design Documentation	Mopani	01/Sep/15	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	-23.3116	30.6928	5 000	4 115	0	6 491	6 283	
Building/Structures	Thohoyandou Government Complex	Stage 6: Handover	Vhembe	01/Sep/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	-22.9686	30.4575	1 000	32	0	0	0	
Building/Structures	Parliamentary Village	Stage 5: Works	Capricorn	01/Sep/16	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	-23.9120	29.4567	3 000	11 535	0	0	0	
Building/Structures	Mopani Offices	Stage 5: Works	Mopani	01/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	-23.3116	30.6928	1 000	3 564	0	0	0	
Building/Structures	Sekhukhune Offices	Stage 5: Works	Capricorn	01/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	-24.2841	29.5512	1 000	3 530	0	0	0	
Building/Structures	Vhembe Offices	Stage 5: Works	Vhembe	01/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	-22.9686	30.4575	1 000	2 671	0	0	0	
Building/Structures	Waterberg Offices	Stage 5: Works	Waterberg	01/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	-24.7024	28.4072	5 500	6 768	0	6 491	6 282	
Building/Structures	Capricorn Residences	Stage 5: Works	Capricorn	01/Apr/16	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	-23.9120	29.4567	500	8 086	0	0	0	
Building/Structures	Mopani Residences	Stage 5: Works	Mopani	01/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	-23.3116	30.6928	500	3 490	0	0	0	
TOTAL: Rehabilitation, Renovations & Refurbishment(18 projects)										37 699	96 166	0	12 982	12 565	

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	ofBudget name	program	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 22/23	MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.				23/24	24/25

3. Non-Infrastructure

Office Building	Non Infrastructure	Other-Project Administration	Programme/ Capricorn	01/Apr/21	31/Mar/26	Equitable Share	Programme 2 – Public Works Infrastructure		-23.9133	29.4501	794 000	1 407 132	661 681	654 260	668 380
Office Building	Non Infrastructure (Leases)	Stage 5: Works	Capricorn	01/Apr/21	31/Mar/26	Equitable Share	Programme 1 - Administration		-23.9134	29.4499	44 776	39 426	46 623	47 369	48 496
TOTAL: Non-Infrastructure(2 projects)											838 776	1 446 557	708 304	701 629	716 876
TOTAL: Public Works(30 projects)											906 032	1 599 299	708 304	714 611	729 441

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

Table B5: Infrastructure payments / estimates by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost to date from previous years	Total Expenditure	Total Available 22/23	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				23/24	24/25
1 . Maintenance and Repairs														
3year Household Routine Roads Maintenance at Ephraim Mogale Municipality	3year Household Routine	Stage 5: Works	Sekhukhune	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.9675	29.2937	42 842	36 281	10 000	10 000	14 000
	Roads Maintenance at Greater Tubatse Municipality	Stage 5: Works	Sekhukhune	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.6865	30.2513	43 566	42 841	10 000	10 000	14 000
3year Household Routine	Roads Maintenance at Phalaborwa Municipality	Stage 5: Works	Mopani	07/Mar/19	07/Feb/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.9507	31.1364	42 155	50 669	10 000	10 000	14 000
3year Household Routine	Roads Maintenance at Collins Chabane Municipality	Stage 5: Works	Vhembe	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.0061	30.6883	40 942	40 560	10 000	10 000	14 000
3year Household Routine	Roads Maintenance at Thulamela Municipality	Stage 5: Works	Vhembe	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-22.8922	30.6200	43 187	40 914	10 000	10 000	14 000
3year Household Routine	Roads Maintenance at Makhado Municipality	Stage 5: Works	Vhembe	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.0431	29.9070	53 922	48 395	10 000	10 000	14 000
Departmental Roads	Maintenance PRMG	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.8962	29.4486	524 131	689 381	115 950	172 610	172 610
3-year term contract for fog spray and road marking project at Vhembe District Municipality	Road Safety Audits and	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Public Works	-22.9686	30.4575	20 000	0	2 000	0	0
Appraisal (Non Infrastructure)	3 Years Household Based	Stage 5: Works	Capricorn	01/Mar/22	01/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.8962	29.4486	60 000	6 856	20 000	20 000	28 000
Routine Roads Maintenance Project at Greater Letaba Local Municipality	3 Years Household Based	Stage 1: Initiation/ Pre-feasibility	Mopani	04/Apr/22	28/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.5183	30.2974	35 000	0	10 000	10 000	14 000
Routine Roads Maintenance Project at Greater Tzaneen Local Municipality	3-year term contract for fog	Stage 1: Initiation/ Pre-feasibility	Mopani	04/Apr/22	28/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.8683	30.0665	35 000	0	10 000	10 000	14 000
spray and road marking project at Vhembe District Municipality	3 Years Household Based	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Public Works	-22.9686	30.4575	20 000	0	2 000	0	0
Routine Roads Maintenance Project at Maruleng Local Municipality	3-year term contract for fog	Stage 1: Initiation/ Pre-feasibility	Mopani	04/Apr/22	28/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.3527	30.9476	35 000	0	10 000	10 000	14 000
spray and road marking project at Waterberg District Municipality	Departmental Roads	Stage 5: Works	Waterberg	01/Apr/20	31/Mar/24	Provincial Roads Maintenance Grant	Programme 2 - Public Works	-24.7024	28.4072	0	0	2 000	0	0
Maintenance	3-year term contract for fog	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	-23.8962	29.4486	453 048	1 570 050	386 094	420 000	424 729
spray and road marking project at Waterberg District Municipality	3-year term contract for fog	Stage 5: Works	Waterberg	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Public Works	-24.7024	28.4072	20 000	0	2 000	0	0
sp 3-year term contract for fog spray and road marking project at Sekhukhune District Municipality	ray and road marking project at Sekhukhune District Municipality	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Public Works	-25.1696	29.3891	20 000	0	2 000	0	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			22/23	23/24	24/25
	3year Household Routine Roads Maintenance at Greater Stage 5: Works Tzaneen Municipality		Mopani	02/Nov/18	30/Apr/25	Provincial Roads	Programme 4 - Expanded Public Works Programme	-23.8295	30.1585	35 079	37 785	10 000	10 000	14 000
		Maintenance Grant												
	3-year term contract for fog spray and road marking project at Sekhukhune District Municipality	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/23	Provincial Roads	Programme 2 - Public Works	-25.1696	29.3891	20 000	0	2 000	0	0
		Maintenance Grant												
	3-year term contract for fog spray and road marking project at Capricorn District Municipality													
	3-year term contract for fog spray and road marking project at Mopani District Municipality													
		Stage 5: Works	Capricorn	01/Apr/20	31/Mar/23	Provincial Roads	Programme 2 - Public Works	-23.9120	29.4567	20 000	0	2 000	6 000	0
		Maintenance Grant												
		Stage 5: Works	Mopani	01/Apr/20	31/Mar/23	Provincial Roads	Programme 2 - Public Works	-23.3131	30.7103	20 000	0	2 000	0	0
		Maintenance Grant												
	3year Household Routine Roads Maintenance at Greater Letaba Municipality	Stage 5: Works	Mopani	02/Nov/18	27/Nov/25	Provincial Roads			Provincial Roads					
	3year Household Routine Roads Maintenance at Elias Motsoaledi Municipality	Maintenance Grant					Stage 5: Works							
	3year Household Routine Roads Maintenance at Makhuduthamaga Municipality						Capricorn							
							01/Apr/19							
	3year Household Routine Roads Maintenance at PPolokwane Municipality	Stage 5: Works	Capricorn	02/Nov/18	30/Nov/24	Provincial Roads	30/Apr/25		Stage 5: Works	Waterberg	01/Apr/19	30/Apr/25	Provincial Roads	
	3year Household Routine Roads Maintenance at Blouberg Municipality	Maintenance Grant					Provincial Roads							
	Household Routine Roads Maintenance at Molemole Municipality								Maintenance Grant					
	3year Household Routine Roads Maintenance at													
	Lepelle-Nkumpi Municipality	Stage 5: Works	Sekhukhune	02/Nov/18	30/Apr/25	Provincial Roads			Stage 5: Works	Waterberg	01/Apr/19	30/Mar/25	Provincial Roads	
	3year Household Routine Roads Maintenance at Mogalakwena Municipality	Maintenance Grant					Stage 5: Works							
	Household Routine Roads Maintenance at Bela- Bela Municipality						Capricorn							
							01/Apr/19							
	3year Household Routine Roads Maintenance at Lephalale Municipality						30/Apr/25							
	3year Household Routine Roads Maintenance at Modimolle Municipality						Provincial Roads		Stage 5: Works	Waterberg	01/Apr/19	30/Mar/25	Provincial Roads	
	Household Routine Roads Maintenance at Thabazimbi Municipality	Stage 5: Works	Capricorn	01/Apr/19	30/Apr/25	Provincial Roads	Maintenance Grant							
		Maintenance Grant												
							Stage 5: Works		Stage 5: Works	Waterberg	01/Apr/19	30/Mar/25	Provincial Roads	
							Waterberg							
		Stage 5: Works	Capricorn	01/Apr/19	30/Apr/25	Provincial Roads	01/Apr/19							
		Maintenance Grant					30/Apr/25							

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program Name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			22/23	23/24	24/25

2. Infrastructure Transfers - Current

(RAMS)														
RAL/T788 Repair of Flood damage on road D693	Stage 4: Design Documentation	Waterberg	02/Oct/17	31/Mar/23	Provincial Roads Maintenance Grant	Programme 4 – Expanded Public Works Programme	-23.5992	27.7448	16 805	898	10 000	0	0	
RAL/T759 D523, D589 Agatha roads (Flood)	Stage 4: Design Documentation	Mopani	04/Sep/20	28/May/22	Provincial Roads Maintenance Grant	Programme 4 – Expanded Public Works Programme	-23.9156	30.1114	34 420	621	5 253	0	0	
RAL/T917A D794 in Waterberg District (Flood)	Stage 5: Works	Waterberg	04/Sep/20	28/Apr/23	Provincial Roads Maintenance Grant	Programme 4 – Expanded Public Works Programme	-24.5220	27.5189	6 582	5 713	284	0	0	
RAL/T919A D176 installation of drainage structures and regravelling in Waterberg DistricT (Flood)	Stage 5: Works	Waterberg	01/Feb/21	31/Mar/23	Provincial Roads Maintenance Grant	Programme 3 – Transport Infrastructure	-24.2859	28.2199	6 576	2 579	2 250	0	0	
RAL/T919B D2367 in Waterberg District (Flood)	Stage 5: Works	Waterberg	04/Sep/20	29/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.8972	28.2169	7 184	6 373	3 408	0	0	
RAL/T922 D3653 Bridge No.6116 (Floods)	Stage 5: Works	Vhembe	04/Sep/20	29/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.8655	30.9302	9 771	7 754	2 500	0	0	
RAL/T924A D2677 in Vhembe District (Floods)	Stage 5: Works	Vhembe	04/Sep/20	29/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.9205	30.1100	9 998	0	2 850	0	0	
RAL/T924B D3727 in Vhembe District (Floods)	Stage 5: Works	Vhembe	04/Sep/20	26/Apr/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.3279	30.0172	8 226	0	1 213	0	0	
RAL/T968: Maintenance of Road P18/2 towards Zebediela	Stage 3: Design Development	Capricorn	20/Nov/19	04/Feb/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.0086	29.3734	57 257	0	6 000	24 292	6 965	
RAL/T969: Maintenance of Road P85/2 fro Settlers to Tuinplaas	Stage 3: Design Development	Waterberg	20/Nov/19	04/Feb/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.9517	28.5327	21 314	0	11 209	11 314	0	
RAL/T970: Maintenance of road D3500 Mosesetjane to Mapile	Stage 3: Design Development	Waterberg	20/Nov/19	04/Feb/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.9668	28.8478	21 314	0	5 000	21 314	0	

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program Name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			22/23	23/24	24/25
	RAL/T972: Maintenance of road D887 from Tom Burke towards Alldays	Stage 5: Works	Waterberg	20/Nov/19	04/Feb/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.0827	27.9888	75 000	0	11 209	30 315	10 000
	RAL/T973 Maintenance of road D4 Elim to Malamulela	Stage 5: Works	Vhembe	20/Nov/19	31/Mar/23	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.1577	30.0533	45 000	26 939	4 458	0	0
	RAL/T975 Maintenance on road D9 Giyani to Malamulela	Stage 3: Design Development	Vhembe	20/Nov/22	30/Jun/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-22.9978	30.6863	21 314	0	1 662	10 000	11 314
	RAL/T978 Maintenance of road D4042 Maseven	Stage 5: Works	Sekhukhune	01/Feb/21	31/Mar/23	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.9097	29.9582	15 885	9 178	331	0	0
	RAL/T979 Maintenance of road D4150 from R37 Praktiseer	Stage 5: Works	Sekhukhune	20/Nov/19	24/Mar/23	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-25.1696	29.3891	25 593	22 091	5 459	0	0
	RAL/T980 Maintenance of road P51/3 Groblersdal to Stofberg	Stage 5: Works	Sekhukhune	01/Apr/20	14/Feb/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-25.1459	29.4398	36 139	24 801	2 384	0	0
	RAL/T981 Road D2537 Maintenance of Burgersford to Penge	Stage 5: Works	Sekhukhune	01/Apr/20	14/Feb/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.6633	30.3294	24 928	18 703	1 750	0	0
	RAL/T983: Stormwater Management of road D1947	Stage 3: Design Development	Sekhukhune	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-25.2466	29.1640	3 500	0	3 997	0	0
	RAL/T984 Emergency repairs and maintenance to provincial road infrastructure	Packaged Programme		02/Apr/18	13/Aug/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme			316 962	0	0	0	220 962
	RAL/T986 Maintenance on Road D11	Stage 5: Works	Mopani	20/Nov/19	14/Mar/23	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.4224	30.1578	33 917	24 460	5 380	0	0
	RAL/T989 Maintenance and rehabilitation of the Steelport Bridge	Stage 4: Design Documentation	Sekhukhune	01/Apr/20	14/Feb/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.7183	30.2007	2 000	212	5 000	1 000	0

Type of Infrastructure	Project Name	IDMS Gate	District	Project Duration		Source of Funding	Budget program	Coordinates		Total Project	Total	Total	MTEF Forward Estimates		
			Municipality	Date: start	Date: finish		Name	Lat.	Lon.	Cost	Expenditure	Available	22/23	23/24	24/25
RAL/T990 Maintenance of Road P43/3 Eiland Road	Stage 1: Initiation/ Pre-feasibility	Mopani	01/Apr/20	14/Feb/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.8570	30.3813	40 000	0	2 703	0	0		
RAL/T1180 Road D4169 from R37 to Maroge	Stage 3: Design Development	Sekhukhune	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.5197	30.1142	22 500	0	6 000	5 000	5 000		
RAL/T1147 Road D4268 from Marishane to Jane	Stage 3: Design Development	Sekhukhune	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.7270	29.7484	30 000	0	6 000	5 000	5 000		

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RAL/1137 Road P207/1 Marble hall to Moloto	Stage 5: Works	Sekhukhune	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.9651	29.2815	12 500	0	6 000	5 000	5 000
RAL/T1094 Road D4356 from Arabie to Phetoane	Stage 5: Works	Capricorn	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.9150	29.4570	20 582	0	2 137	0	0
RAL/T1121 Road D1350 from Tarentalrand to Deerpark to Matswi	Stage 3: Design Development	Mopani	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.5857	30.3576	57 500	0	4 125	16 250	16 250
RAL/T1115 Road D1656 from P181/1 to Mica	Stage 5: Works	Mopani	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.1500	30.8333	72 500	0	16 000	5 000	5 000
RAL/T1114 Road D21 from Ofcolaco to Gafane	Stage 3: Design Development	Capricorn	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.9167	29.5334	7 500	0	10 000	16 250	16 250
RAL/T1111 Road D3348 from Dzumeri to Lekghwareng	Stage 3: Design Development	Mopani	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.5627	30.7213	7 500	0	16 000	5 000	5 000
RAL/T1105 Road D4424 from Matoxikaya to Lulekani	Stage 3: Design Development	Mopani	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.8659	31.0767	42 500	0	16 000	5 000	5 000
RAL/T1134 Road D844 from Mankweng to SEbayeng	Stage 3: Design Development	Capricorn	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.8809	29.7259	40 000	0	16 000	5 000	5 000
RAL?T1127 Road D688 Blysteel	Stage 5: Works	Capricorn	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.9167	29.5334	72 500	0	16 000	5 000	5 000
RAL/T1124 Road D3342 from D1200 to Monyebodi	Stage 3: Design Development	Capricorn	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.2272	28.9382	22 500	0	10 000	16 250	10 000
RAL/T1123 Road D1468 from Vivo to Indemark	Stage 3: Design Development	Capricorn	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.0432	29.2767	57 500	0	6 400	5 000	5 000
RAL/T1069 Road D3150 from D11 to Tshabelane to D15 to Boring Boom	Stage 5: Works	Mopani	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.3888	30.1618	75 000	0	6 000	5 000	5 000
RAL/T1062 road D1292 from D1350 Duplex to R525	Stage 5: Works	Capricorn	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.9167	29.5334	47 500	0	6 000	5 000	5 000
Nkambako													
RAL/T1066 Road D180 from R516 to Bela Bela to D975 Hartebeesfontrein	Stage 5: Works	Waterberg	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.8844	28.3287	72 500	0	6 000	5 000	5 000

RAL/T1090 Road D4220 from D4185 Modimolle to D4190 Seakhutswana	Stage 3: Design Development	Waterberg	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.7096	28.3988	60 000	0	6 000	5 000	5 000
RAL/T1063 Road D1296 from Stocking to D2219 Malekana	Stage 5: Works	Capricorn	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.9167	29.5334	65 000	0	6 000	5 000	5 000
RAL/T1067 Road D23 from Ga-Mamatsha to Wolkberg	Stage 5: Works	Capricorn	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.0025	29.8034	67 500	0	5 209	12 500	12 500
RAL/T1099 Road D3695 from Linton to N1	Stage 3: Design Development	Vhembe	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.3936	29.5730	137 500	0	6 000	5 000	5 000
RAL/T1098 Road D4 from R523 Waterpoort to D777 Mopane	Stage 3: Design Development	Vhembe	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.6161	29.8586	75 000	0	6 000	5 000	5 000
RAL/T1061 Road D1021 From D744 Mopani to N1 Nzhelele nature reserve	Stage 3: Design Development	Vhembe	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.6062	30.1681	100 000	0	6 000	5 000	5 000
RAL/T1256 Road P98/3 from Makhado to Vivo	Stage 3: Design Development	Vhembe	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.0462	29.9047	150 000	0	6 000	0	0
RAL/T1255 Maintenance of Road D192	Stage 3: Design Development	Waterberg	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.1141	28.3886	45 000	0	6 000	0	0
RAL/T974A D1483 from Musina to Pondrift	Stage 5: Works	Vhembe	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.3813	30.0319	20 000	0	5 000	0	0
RAL/T980A Road P51/3 from Groblersdal to Stoffberg	Stage 5: Works	Sekhukhune	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.3823	29.8429	35 000	0	5 000	0	0
RAL/T991/2020: Maintenance of Georges Valley	Stage 2: Concept/ Feasibility	Mopani	26/Apr/22	14/Feb/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.9422	29.9466	50 000	0	6 000	0	0
RAL/T992 Maintenance of Road D959 Makhado to	Stage 5: Works	Vhembe	26/Feb/21	14/Feb/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.1196	29.8034	30 000	0	5 777	15 000	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			22/23	23/24	24/25	

Madombizha														
RAL/T993	Maintenance of road D3715 Madombidzha to Kutuma	Stage 2: Concept/ Feasibility	Vhembe	26/Mar/21	14/Feb/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.1196	29.8034	40 000	0	2 349	0	0
RAL/T1026	Maintenance of Road P43/3	Stage 2: Concept/ Feasibility	Mopani	30/Jun/21	04/Feb/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.6540	30.6780	25 000	0	5 000	0	0
RAL/T1028	Maintenance road D1200 from Mogwadi to Brookman	Stage 3: Design Development	Capricorn	10/Mar/21	29/Mar/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.1523	28.9159	50 000	0	5 000	15 316	0
RAL/T1029	Maintenance of Road D3179 Madibeng	Stage 2: Concept/ Feasibility	Mopani	10/Mar/21	29/Mar/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.6290	30.2582	15 000	0	5 000	15 000	0
RAL/T1030	Munik to Morebeng	Stage 5: Works	Capricorn	10/Mar/21	29/Mar/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.8956	29.4850	50 000	0	5 209	39 000	0
RAL/T1031	Maintenance of Road D4098 Hwelereng	Stage 2: Concept/ Feasibility	Capricorn	10/Mar/21	29/Mar/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.3413	29.4524	30 000	0	0	30 000	0
RAL/T1032	Maintenance of Road P134/3 Raferi	Stage 2: Concept/ Feasibility	Capricorn	10/Mar/21	29/Mar/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.3961	29.2763	39 000	0	0	9 316	0
Manaileng														
RAL/T1033	Maintenance of Road D19 Polokwane to Mothapo	Stage 5: Works	Capricorn	10/Mar/21	29/Mar/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.7819	29.1115	75 000	0	9 417	5 000	0
RAL/T1034	Maintenance of Road D544 Percy Fyfe	Stage 2: Concept/ Feasibility	Capricorn	10/Mar/21	29/Mar/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.9895	29.1718	36 000	0	4 169	36 000	0
RAL/T1035	Maintenance of Road D1589 Kgobokanag To Moka	Stage 2: Concept/ Feasibility	Capricorn	10/Mar/21	29/Mar/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-22.9064	29.0184	50 627	0	0	20 943	0
RAL/T1036	Maintenance of P54/1 Munnik	Stage 2: Concept/ Feasibility	Capricorn	10/Mar/21	29/Mar/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.5387	29.8911	30 000	0	2 332	0	0
RAL/T1037	Maintenance of	Stage 5: Works	Vhembe	10/Mar/21	29/Mar/24	Provincial Roads	Programme 4 - Expanded	-22.9217	30.2680	44 900	0	9 417	0	0

Road P278/1 Sibasa-N1					Maintenance Grant	Public Works Programme							
Willespoort													
RAL/T1038 Maintenance of Road P277/1 Vhurivhuri	Stage 5: Works	Vhembe	10/Mar/21	29/Mar/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-22.9631	30.4601	30 000	0	5 000	0	0
RAL/T1000 Peinaars River - Rust De venter	Stage 2: Concept/ Feasibility	Waterberg	01/Jun/21	29/Mar/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-25.2177	28.4450	70 000	0	7 500	18 000	0
RAL/T1002 Road D3110 Ga-Seleka - Shongoane	Stage 5: Works	Waterberg	01/Jun/21	29/Mar/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.2226	27.9136	50 000	2 925	5 000	8 116	0
RAL/T1003 Magongoa - Mosesetjane	Stage 5: Works	Waterberg	31/Jan/22	04/Feb/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.0824	28.9295	42 000	0	5 000	4 200	37 800
RAL/T1004 Ramokgopha	Stage 2: Concept/ Feasibility	Capricorn	31/Jan/22	04/Feb/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.4837	29.7692	39 000	0	8 750	3 900	35 100
RAL/T1005 Mamaolo - Seleteng - Mashite	Stage 5: Works	Capricorn	01/Jun/21	29/Mar/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.3086	29.5772	39 000	0	5 000	35 100	0
RAL/T1009 Sebayeng - Dikgale	Stage 2: Concept/ Feasibility	Capricorn	01/Jun/22	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.7568	29.7381	15 000	0	5 000	1 500	13 500
RAL/T1057 Giyani College - Mninginisi Block - 2	Stage 2: Concept/ Feasibility	Mopani	01/Jun/22	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.2891	30.7310	39 000	0	5 000	3 900	35 100
RAL/T1019 Bokgaga - Lephephane	Stage 2: Concept/ Feasibility	Mopani	01/Jun/22	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.0014	30.1766	21 000	0	5 000	2 100	18 900
RAL/T1020 Lenyenye Road	Stage 2: Concept/ Feasibility	Mopani	01/Jun/22	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.9747	30.2621	24 150	0	4 841	2 415	21 735
RAL/T1021 Dennilton - Moteti	Stage 5: Works	Sekhukhune	01/Jun/22	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-25.2466	29.0703	9 341	0	5 000	934	8 407
RAL/T1022 Ga Moloi - Malekana	Stage 2: Concept/ Feasibility	Sekhukhune	01/Jun/22	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.7968	29.8250	15 000	0	5 000	1 500	13 500
RAL/T1023 P169/2 - Mapodile	Stage 5: Works	Sekhukhune	01/Jun/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.7401	30.1402	24 000	0	5 000	2 882	21 600
RAL/T1024 Maintenance of Road D727	Stage 2: Concept/ Feasibility	Waterberg	01/Jun/21	29/Mar/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.6190	27.2971	15 000	0	1 417	0	0
RAL/T1025 Maintenance of Road P94/2 R521	Stage 5: Works	Capricorn	01/Jun/21	29/Mar/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-22.6816	29.1089	35 000	0	6 000	0	0
RAL/T986A Mainttenance of Road D11	Stage 5: Works	Mopani	01/Jun/21	29/Mar/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.4595	30.1502	36 000	0	5 209	0	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			22/23	23/24	24/25
	RAL/T973A Maintenance of Road D4 Elim to Malamulela	Stage 5: Works	Vhembe	01/Jun/21	29/Mar/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.1557	30.0552	32 000	0	7 500	0	0
	RAL/T977A Maintenance of Road D3840	Stage 5: Works	Mopani	01/Jun/21	29/Mar/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.3659	30.7498	30 000	0	7 500	0	0
	RAL/T1055 Maintenance of Road D192	Stage 2: Concept/ Feasibility	Waterberg	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.7623	28.6265	10 000	0	9 000	0	0
	RAL/T1039 Maintenance of Road D1174 Musina to Tshipise	Stage 2: Concept/ Feasibility	Vhembe	10/Mar/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-22.4482	30.1183	60 000	0	5 000	5 000	5 000
	RAL/T1040 Maintenance of Road D3180	Stage 2: Concept/ Feasibility	Mopani	10/Mar/21	29/Mar/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.6627	30.2479	75 000	0	3 750	5 000	0
	RAL/T1041 Maintenance of Road P51/3 Groblersdal to Stoffburg	Stage 2: Concept/ Feasibility	Sekhukhune	10/Mar/21	29/Mar/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-25.1427	29.4451	36 000	0	8 332	0	0
	RAL/T1042 Maintenance of Road D1170 N11 to Stoffburg	Stage 2: Concept/ Feasibility	Sekhukhune	10/Mar/21	29/Mar/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-25.3874	29.3981	18 000	0	8 233	18 000	0
	RAL/T1043 Maintenance of Road D4250/D4100 from Apel to Malope	Stage 2: Concept/ Feasibility	Sekhukhune	10/Mar/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.5585	29.5551	45 000	0	5 000	30 000	15 000
	RAL/T1044 Riba Cross (R37) to Steelpoort (R555)	Stage 2: Concept/ Feasibility	Sekhukhune	10/Mar/22	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.6499	30.1835	36 000	0	5 000	0	36 000
	RAL/T1045 Maintenance of Road D4134 Seokodibeng to Malokela	Stage 3: Design Development	Sekhukhune	10/Mar/22	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.3609	30.0808	32 500	0	6 000	5 000	5 000
	RAL/T1056 Maintenace of Road R522 / P98/2	Stage 5: Works	Vhembe	10/Mar/21	29/Mar/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.0362	29.8633	12 000	0	4 169	12 000	0
	RAL/T922A D999, Bridge No.6115 (Floods)	Stage 4: Design Documentation	Vhembe	01/Apr/21	04/Feb/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-22.8881	30.8528	55 256	1 040	12 817	5 000	0

Road D3669 Rabali to Mauluma	Stage 3: Design Development	Vhembe	15/Dec/21	04/Feb/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-22.8762	30.0988	50 000	0	6 000	0	0
Road D4170 Driekop to Modimolle	Stage 3: Design Development	Sekhukhune	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.5989	30.1503	50 000	0	6 000	0	0
Road P62/2 Hlogotlou to Stofberg	Stage 3: Design Development	Sekhukhune	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-25.0447	29.7390	50 000	0	6 000	0	0
Road D4180 from R37 to Modimolle	Stage 5: Works	Waterberg	15/Dec/21	13/May/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.7096	28.3988	50 000	0	6 000	0	0
Road D2702 PPC to Dwaalboom	Stage 5: Works	Waterberg	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.7167	26.8167	50 000	0	6 000	0	0
D2460 Cetrum to Derdepoort	Stage 3: Design Development	Capricorn	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.9150	29.4570	50 000	0	6 000	0	0
Road D3507 Sepharane	Stage 3: Design Development	Waterberg	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.9218	28.7708	50 000	0	6 000	0	0
Road D3521 Basterspad	Stage 3: Design Development	Waterberg	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.9025	28.6250	50 000	0	6 000	0	0
Road D3709 Tshivhiliwi to Murage	Stage 3: Design Development	Vhembe	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-22.8502	30.6286	9 500	0	6 000	0	0
Road D3744 Masia to Levubu	Stage 3: Design Development	Vhembe	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.0833	30.2833	50 000	0	6 000	0	0
Road D2535 Groblersdal to Vaalfontein	Stage 3: Design Development	Sekhukhune	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-25.1078	29.2959	50 000	0	6 000	0	0
Road D1399 Kwarielaagte to Loskop Dam	Stage 3: Design Development	Capricorn	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.2028	29.2931	50 000	0	6 000	0	0
Road D2692 Messina to Bridgewater	Stage 3: Design Development	Capricorn	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.9150	29.4570	50 000	0	6 000	0	0
Road D4209 Oria to Ga- Seroka	Stage 3: Design Development	Sekhukhune	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.5074	29.9307	50 000	0	6 000	0	0
Road D4190 Tshwehlaneng to Malegare	Stage 3: Design Development	Capricorn	15/Dec/21	13/May/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.9125	29.4541	50 000	0	6 000	0	0
Road D3901 Metz to Bismarck	Stage 3: Design Development	Mopani	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.2438	30.4732	50 000	0	6 000	6 000	0
Road D2424 Mynogenoegen	Stage 3: Design Development	Capricorn	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.9167	29.5334	50 000	0	6 000	0	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			22/23	23/24	24/25
	RAL/T1132 Road D4096 Hwelereng	Stage 3: Design Development	Capricorn	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.3548	29.4571	50 000	0	6 000	0	0
	RAL/T1131 Road D885 from P18/1to Immerpan	Stage 5: Works	Waterberg	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.4747	29.2108	50 000	0	6 000	0	0
	RAL/T1130 Road D4069 Mashite to R37	Stage 5: Works	Capricorn	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 – Expanded Public Works Programme	-24.3087	29.7050	50 000	0	6 000	0	0
	RAL/T1129 Moletlane to Mehlareng	Stage 5: Works	Capricorn	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 – Expanded Public Works Programme	-24.3619	29.3279	50 000	0	6 000	0	0
	RAL/T1119 Road D3890 Maake to CN Phatudi	Stage 3: Design Development	Mopani	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 – Expanded Public Works Programme	-23.9774	30.2889	50 000	0	16 000	0	0
	RAL/T1112 Road 3812 Masingita to Vuxhakani	Stage 3: Design Development	Mopani	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 – Expanded Public Works Programme	-23.3129	30.6966	50 000	0	6 000	0	0
	RAL/T1110 Road D1909 from P17/4 to Timbavati	Stage 3: Design Development	Mopani	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 – Expanded Public Works Programme	-24.5619	31.1505	50 000	0	5 000	0	0
	RAL/T1109 Road D1034 From D9 to P43/2	Stage 3: Design Development	Capricorn	15/Dec/21	13/May/25	Provincial Roads Maintenance Grant	Programme 4 – Expanded Public Works Programme	-23.9150	29.4570	50 000	0	5 000	0	0
	RAL/T1107 Road D3794 Makhushane to Mashishimale	Stage 3: Design Development	Mopani	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 – Expanded Public Works Programme	-23.9939	30.9919	50 000	0	5 000	0	0
	RAL/T1106 Road D3786 Maseketo Mashishimale	Stage 3: Design Development	Mopani	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 – Expanded Public Works Programme	-23.9939	30.9919	50 000	0	15 000	0	0
	RAL/T1102 Road P135/1 Bokmakirie to Bend Mutale	Stage 3: Design Development	Vhembe	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 – Expanded Public Works Programme	-22.4138	31.0292	50 000	0	5 000	0	0
	RAL/T1076 Road 3653 Boxakhuku to Bevula	Stage 5: Works	Vhembe	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 – Expanded Public Works Programme	-22.8366	30.9473	50 000	0	5 000	0	0
	RAL/T1059 Road D1435 from R101 Mokopne to Makapan Valley	Stage 3: Design Development	Waterberg	15/Dec/21	29/Mar/25	Provincial Roads Maintenance Grant	Programme 4 – Expanded Public Works Programme	-24.1772	29.0019	50 000	0	1 662	16 750	16 750
	RAL/1153 Road D3675 from	Stage 5: Works	Vhembe	15/Dec/21	29/Mar/25	Provincial Roads	Programme 4 – Expanded	-22.5770	30.5207	55 000	0	5 000	5 000	5 000

Muswodi to Tshipise					Maintenance Grant	Public Works Programme							
RAL/T1165 Road P134/2	Stage 3: Design	Waterberg	15/Dec/21	29/Mar/25	Provincial Roads	Programme 4 – Expanded	-24.5973	29.0787	75 000	0	4 116	0	0
Mookgopong to Roedtan	Development				Maintenance Grant	Public Works Programme							
RAL/1162 Road P1/3	Stage 3: Design	Waterberg	15/Dec/21	29/Mar/25	Provincial Roads	Programme 4 – Expanded	-24.8844	28.3287	75 000	0	5 000	5 000	5 000
Belabela to Pretoria	Development				Maintenance Grant	Public Works Programme							
RAL/T1172 Road 1235	Stage 3: Design	Waterberg	15/Dec/21	29/Mar/25	Provincial Roads	Programme 4 – Expanded	-24.9627	27.2657	77 500	0	15 000	5 000	5 000
Northam to Brits	Development				Maintenance Grant	Public Works Programme							
Road D1675 Lephalale to Steenbokpan	Stage 5: Works	Waterberg	26/Feb/21	29/Mar/25	Provincial Roads	Programme 4 – Expanded	-23.6665	27.7448	65 000	0	12 964	5 000	5 000
					Maintenance Grant	Public Works Programme							
RAL/T1158 Road D1554	Stage 3: Design	Waterberg	15/Dec/21	29/Mar/25	Provincial Roads	Programme 4 – Expanded	-23.5937	28.4011	27 500	0	4 125	12 500	12 500
Marken to Baltimore	Development				Maintenance Grant	Public Works Programme							
RAL/T1156 Road D3708	Stage 3: Design	Vhembe	15/Dec/21	29/Mar/25	Provincial Roads	Programme 4 – Expanded	-22.7658	30.9059	75 000	0	5 000	5 000	5 000
Mukula to Mhinga	Development				Maintenance Grant	Public Works Programme							
RAL/T1154 Road D3724	Stage 3: Design	Vhembe	15/Dec/21	29/Mar/25	Provincial Roads	Programme 4 – Expanded	-22.9722	30.3810	20 000	0	15 000	5 000	5 000
Tshifulanani to Duthuni	Development				Maintenance Grant	Public Works Programme							
RAL/T1181 Road D449 from N1 to Doppheni	Stage 5: Works	Vhembe	15/Dec/21	29/Mar/25	Provincial Roads	Programme 4 – Expanded	-23.1572	30.4677	75 000	0	5 000	5 000	5 000
					Maintenance Grant	Public Works Programme							
RAL/T1149 Road D3708 from Mhinga to Boxahuku	Stage 3: Design	Vhembe	15/Dec/21	29/Mar/25	Provincial Roads	Programme 4 – Expanded	-22.7658	30.9059	27 500	0	2 269	9 000	4 828
	Development				Maintenance Grant	Public Works Programme							
RAL/1148 Road D3748 from Bungheni to Matsilele	Stage 3: Design	Capricorn	15/Dec/21	29/Mar/25	Provincial Roads	Programme 3 – Transport	-23.9150	29.4570	25 000	0	6 000	5 000	5 000
	Development				Maintenance Grant	Infrastructure							
RAL/T925E Maintenance on Road D1942	Stage 3: Design	Vhembe	01/Mar/22	29/Sep/23	Provincial Roads	Programme 4 – Expanded	-22.3562	30.0538	203 588	0	0	1 199	0
	Development				Maintenance Grant	Public Works Programme							
RAL/T727 Replace collapsed bridge on road D3724 from P98/1 to Maphate to Phiphidi (road D5002) (Floods)	Stage 6: Handover	Vhembe	29/Feb/16	29/Mar/24	Provincial Roads	Programme 4 – Expanded	-22.9883	30.3505	18 727	19 765	0	25 000	0
					Maintenance Grant	Public Works Programme							
RAL/C964 Road Asset Management Systems	Stage 5: Works	Capricorn	15/May/18	29/Mar/24	Provincial Roads	Programme 4 – Expanded	-23.9150	29.4570	117 597	35 365	31 731	26 106	0
		Maintenance Grant			Public Works Programme								
TOTAL: Infrastructure Transfers - Current(135 projects)									6 162 953	209 416	827 926	729 962	729 961

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure	Total Available	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.		to date from previous years		22/23	23/24	24/25

3. Infrastructure Transfers - Capital

	RAL/T1052 Ga-Ramoshwane, Ga-Rameltwane, Ga-Ramotlowana	Stage 2: Concept/Feasibility	Capricorn	01/Jul/20	13/May/25	Equitable Share	Programme 4 – Expanded Public Works Programme	-23.6365	29.0935	150 000	0	38 757	40 000	47 000
	RAL/T1046 Segole 1 & Segole 2	Stage 2: Concept/Feasibility	Waterberg	01/Jul/20	13/May/25	Equitable Share	Programme 4 – Expanded Public Works Programme	-23.5925	28.6541	140 000	0	29 768	45 000	45 703
	RAL/T1047 Malope to Phokwane	Stage 2: Concept/Feasibility	Sekhukhune	01/Jul/20	13/May/25	Equitable Share	Programme 4 – Expanded Public Works Programme	-24.5840	29.5551	170 000	0	28 757	45 000	47 000
	RAL/T1048 Mavhunga Access Road D3669	Stage 2: Concept/Feasibility	Vhembe	01/Jul/20	13/May/24	Equitable Share	Programme 4 – Expanded Public Works Programme	-22.9042	30.1180	40 000	0	58 757	24 000	47 000
	RAL/T757A Road D4109 from Mamatonya to road D885, Road D885 between the intersection with road D4109 and D4114, and road D4114 in Selwane in the Capricorn District	Stage 4: Design Documentation	Capricorn	01/Apr/20	04/Feb/25	Equitable Share	Programme 4 - Expanded Public Works Programme	-24.4821	29.4919	77 551	1 682	8 934	40 000	40 000
	RAL/T988 Blouberg Hospital to Buffelhoek Clinic	Stage 4: Design Documentation	Capricorn	01/Apr/20	13/Aug/25	Equitable Share	Programme 4 - Expanded Public Works Programme	-23.1371	29.0081	100 000	794	23 251	49 358	0
	RAL/T987 Atok Mine Sefateng to Ga Selepe to Modimolle	Stage 4: Design Documentation	Sekhukhune	01/Apr/20	13/Aug/25	Equitable Share	Programme 4 - Expanded Public Works Programme	-24.3516	29.9309	120 766	700	13 059	22 174	35 000
	RAL/T928: Road D1639 in the Waterberg district	Stage 3: Design Development	Waterberg	02/Apr/18	14/Feb/24	Equitable Share	Programme 4 - Expanded Public Works Programme	-24.8145	27.4305	121 000	0	24 200	28 400	48 400
	Non-infrastructure/ EQS RAL Project administration	Stage 5: Works	Capricorn	03/Apr/17	26/Mar/50	Equitable Share	Programme 4 - Expanded Public Works Programme	-23.9149	29.4570	570 873	534 236	122 623	137 260	139 071
	RAL/T866 20km D4182,D4185,D4432,D4180	Stage 5: Works	Sekhukhune	04/Jul/16	29/Mar/24	Equitable Share	Programme 4 - Expanded Public Works Programme	-24.4741	30.0405	147 674	147 994	6 465	0	0
	RAL/T814B 32 km Roads to Gaseleka, D3114, D3102,	Stage 5: Works	Waterberg	11/Jan/16	29/Mar/24	Equitable Share	Programme 4 - Expanded Public Works Programme	-23.4038	28.1231	140 053	125 053	3 000	0	0

Road	D3109, D3117													
	RAL/T539C 24km Road	Stage 5: Works	Sekhukhune	01/Apr/15	14/Feb/24	Equitable Share	Programme 4 - Expanded	-24.7729	29.5581	252 049	244 737	19 854	2 000	0
	D4370-Tompi Seleka to						Public Works Programme							
	Mogaladi to Phokwane													
	RAL/Admin Inf Non-	Stage 5: Works	Capricorn	03/Mar/21	29/Mar/30	Equitable Share	Programme 4 - Expanded	-23.9150	29.4570	29 266	0	37 240	39 151	40 933
	infrastructure/ RAL						Public Works Programme							
	Administration Infrastructure													
	RAL/T1049 Tshatshama	Stage 2: Concept/	Capricorn	01/Jul/20	13/May/25	Equitable Share	Programme 4 - Expanded	-23.9007	29.4483	100 000	0	38 757	25 000	47 207
	Road D3734	Feasibility					Public Works Programme							
	RAL/T1027 Maintenance of	Stage 2: Concept/	Capricorn	10/Mar/21	29/Mar/24	Provincial Roads	Programme 4 - Expanded	-23.2939	29.1129	39 000	0	0	17 707	0
Road	Lephaleng Road	Feasibility				Maintenance Grant	Public Works Programme							
	RAL/T1053 Thapane Cross	Stage 2: Concept/	Mopani	01/Jul/20	13/May/25	Equitable Share	Programme 4 - Expanded	-23.7336	30.3943	90 000	0	28 120	7 928	57 000
	to Namithwa	Feasibility					Public Works Programme							
	RAL/T1054 Glen Cowie to	Stage 2: Concept/	Sekhukhune	01/Jul/20	13/May/23	Equitable Share	Programme 4 - Expanded	-24.8361	29.8477	40 000	0	34 668	17 982	0
	Malaka	Feasibility					Public Works Programme							
	RAL/T1058 Road D3671	Stage 2: Concept/	Vhembe	01/Apr/20	13/Aug/23	Equitable Share	Programme 4 - Expanded	-22.7819	30.1138	72 600	0	28 120	17 874	0
	Musekwa to Maranikwe	Feasibility					Public Works Programme							
	RAL/T641B 16 km of Roads	Stage 5: Works	Waterberg	29/Feb/16	14/Mar/23	Equitable Share	Programme 4 - Expanded	-24.9523	28.5399	167 265	182 995	7 285	0	0
	D2536 from Settlers to						Public Works Programme							
	Witlaagte													
Road	RAL/T640B 6 km D192,	Stage 5: Works	Waterberg	23/Mar/16	14/Mar/23	Equitable Share	Programme 4 - Expanded	-23.6015	28.8007	73 443	69 092	20 000	0	0
	D3561, D3505, D3560,						Public Works Programme							
	D3556- Marken to Segole to													
	Gilead (N11)													
Road	RAL/T392B P20/2, D1234,	Stage 5: Works	Waterberg	29/Feb/16	16/Feb/24	Equitable Share	Programme 4 - Expanded	-24.7960	26.8469	183 304	88 098	10 000	17 926	35 393
	D869, D1309,						Public Works Programme							
	D2702-Koedoeskop to													
Road	Northam to Dwaalboom													

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure	Total Available	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24	24/25
													previous years		
Road	RAL/T634B 22.3km of Roads D15, D3150 from Morebeng to Sekgosese	Stage 5: Works	Mopani	01/Apr/17	14/Feb/20	Equitable Share	Programme 4 - Expanded Public Works Programme	-23.4515	30.0470	414 148	414 465	9 136	0	0	
Road	RAL/T857 23.6km D4200-Jane Furse to Mphanama to Apel	Stage 5: Works	Sekhukhune	01/Mar/16	14/Feb/24	Equitable Share	Programme 4 - Expanded Public Works Programme	-24.4339	29.8079	347 319	325 086	33 624	21 821	0	
	RAL/T1050 Malimati Road	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/21	04/May/25	Equitable Share	Programme 4 - Expanded Public Works Programme	-24.5338	29.4989	70 000	0	47 317	25 000	47 000	
	RAL/T1051 D4199 Apel to Ga-Nkoana to D4190	Stage 2: Concept/ Feasibility	Sekhukhune	01/Jul/20	13/May/25	Equitable Share	Programme 4 - Expanded Public Works Programme	-24.4209	29.7527	60 000	0	40 793	45 000	47 000	
TOTAL: Infrastructure Transfers - Capital(25 projects)										3 716 311	2 141 931	712 484	668 583	723 707	
TOTAL: Roads(193 projects)										11 996 831	5 385 560	2 298 454	2 237 155	2 387 007	

Vote 10: Department of Sport, Arts and Culture

Table B5: Infrastructure payments / estimates by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	of Budget name	program	Coordinates		Total Project	Total	Total	MTEF Forward Estimates	
				Date: start	Date: finish				Cost	Expenditure	Available	22/23	23/24	24/25	
															Lat.

1. Maintenance and Repairs

Building/Structures	MAINT & REP: GROBERSDAL	Stage 6: Handover	Mopani	01/Apr/18	31/Mar/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.9508	30.6120		480	702	480	0	0
Building/Structures	MAINT&REP:MUTALE LIBRARY	Stage 6: Handover	Vhembe	01/Apr/18	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-22.7375	30.5250		30	642	480	0	0
Building/Structures	MAINT&REP:OHRIGHSTAD LIBRARY	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	01/Apr/16	31/Mar/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-24.7167	30.5667		217	0	480	0	0
Building/Structures	MAINT&REP: GA-PHAAHLA	Stage 6: Handover	Sekhukhune	01/Apr/18	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-24.6952	29.7339		1 780	244	480	0	0
Building/Structures	MAINT & REP: MARBLE HALL LIBRARY	Stage 5: Works	Sekhukhune	01/Mar/22	31/Mar/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-24.9716	29.2894		480	0	480	0	0
	MAINTENANCE OF MUSEUMS	Stage 5: Works	Vhembe	01/Mar/22	31/Mar/25	Equitable Share	Programme 2 - Cultural Affairs	-23.0442	29.9148		7 000	0	0	3 500	3 500
Building/Structures	MAINTENANCE & REPAIRS OF LIBRARIES	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/21	30/Apr/25	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.8962	29.4486		42 000	0	0	45 000	5 500
	MAINT & REP: MAPHALLE LIBRARY	Stage 5: Works	Mopani	01/Apr/21	31/Mar/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.4642	30.3118		250	0	220	0	0
	MAINT & REP: ELDORADO LIBRARY	Stage 5: Works	Capricorn	04/Jan/21	31/Mar/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-22.8987	28.8102		300	0	480	0	0
TOTAL: Maintenance and Repairs(9 projects)											52 537	1 589	3 100	48 500	9 000

2. New or Replaced Infrastructure

Building/Structures	CONSTRUCTION OF BOTSHABELO LIBRARY	Stage 4: Design Documentation	Waterberg	01/Apr/21	30/Apr/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.6863	27.6967		11 640	1 917	8 700	2 000	0
Building/Structures	CONSTRUCTION OF MAPHALLE LIBRARY	Stage 5: Works	Mopani	30/Apr/18	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.5226	30.4243		396	17 657	600	0	0
Building/Structures	CONSTRUCTION OF NEW LIBRARIES	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/21	30/Apr/26	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.8962	29.4486		74 000	0	0	0	50 000
Building/Structures	CONSTRUCTION OF TSHAULU LIBRARY	Stage 4: Design Documentation	Vhembe	01/Apr/21	31/Mar/24	Community Library Service Grant	Programme 3 - Library and Archives Services	-22.8073	30.7551		11 640	2 869	8 700	2 000	0
Building/Structures	CONSTRUCTION OF RAMOKGOPA LIBRARY	Stage 6: Handover	Capricorn	30/Apr/18	31/Mar/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.4639	29.8179		500	7 232	600	0	0
Library & Archives Centres	CONSTRUCTION OF DUMELA LIBRARY	Stage 5: Works	Mopani	01/Apr/18	31/Mar/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-24.4929	31.0841		21 208	16 103	1 097	0	0
Library & Archives	CONSTRUCTION OF	Stage 5: Works	Capricorn	01/Apr/18	31/Mar/23	Community Library	Programme 3 - Library and	-24.3178	29.6527		22 562	24 564	600	0	0

Centres	SELETENG LIBRARY					Service Grant	Archives Services							
Library & Archives	CONSTRUCTION OF	Stage 4: Design	Sekhukhune	12/May/21	31/Mar/24	Community Library	Programme 3 - Library and	-25.1696	29.3891	11 640	592	8 700	2 000	0
Centres	SEKHUKHUNE DISTRICT	Documentation				Service Grant	Archives Services							
	WARD 13 LIBRARY													
Library & Archives	CONSTRUCTION OF	Stage 5: Works	Mopani	01/Apr/18	31/Mar/23	Community Library	Programme 3 - Library and	-23.2047	30.7012	23 432	23 011	600	0	0
Centres	MAVALANI LIBRARY					Service Grant	Archives Services							
Library & Archives	CONSTRUCTION OF	Stage 5: Works	Mopani	01/Apr/18	31/Mar/23	Community Library	Programme 3 - Library and	-23.6543	30.4502	23 327	24 158	600	0	0
Centres	RUNNYMEDE LIBRARY					Service Grant	Archives Services							
Arts and Culture Centre	CONSTRUCTION OF	Stage 1: Initiation/ Pre-	Capricorn	16/May/18	31/Mar/26	Equitable Share	Programme 2 - Cultural Affairs	-23.9038	29.4796	155 000	7 628	33 000	45 000	65 000
	THEATRE	feasibility												
Building/Structures	CONSTRUCTION OF	Stage 4: Design	Vhembe	01/Apr/21	31/Mar/24	Community Library	Programme 3 - Library and	-23.2170	29.9960	10 000	1 623	8 700	2 000	0
	VLEIFONTEIN LIBRARY	Documentation				Service Grant	Archives Services							
TOTAL: New or Replaced Infrastructure(12 projects)										365 345	127 355	71 897	53 000	115 000
3. Upgrading and Additions														
Building/Structures	UPGRD&ADD: NTSAKO	Stage 6: Handover	Vhembe	01/Apr/21	30/Apr/23	Community Library	Programme 3 - Library and	-23.0464	30.7564	300	340	812	0	0
	MATSAKALI MODULAR					Service Grant	Archives Services							
	LIBRARY													
Building/Structures	UPGRD&ADD: LITSHOVU	Stage 6: Handover	Vhembe	01/Apr/21	30/Apr/23	Community Library	Programme 3 - Library and	-23.1136	29.8110	300	338	812	0	0
	MODULAR LIBRARY					Service Grant	Archives Services							
Building/Structures	UPGRD&ADD:	Stage 6: Handover	Mopani	01/Apr/21	30/Apr/23	Community Library	Programme 3 - Library and	-24.2203	30.4396	300	343	813	0	0
	TIMAMOGOLO MODULAR					Service Grant	Archives Services							
	LIBRARY													
Building/Structures	UPGRD&ADD: NKURI	Stage 2: Concept/	Mopani	01/Apr/21	30/Apr/23	Community Library	Programme 3 - Library and	-23.2530	30.5396	300	0	812	0	0
	MODULAR LIBRARY	Feasibility				Service Grant	Archives Services							
Building/Structures	UPGRD&ADD: TSHITALE	Stage 6: Handover	Vhembe	01/Apr/21	31/Mar/23	Community Library	Programme 3 - Library and	-23.3511	29.9881	300	364	813	0	0
	MODULAR LIBRARY					Service Grant	Archives Services							
Building/Structures	UPGRD&ADD:	Stage 6: Handover	Vhembe	01/Apr/21	30/Apr/22	Community Library	Programme 3 - Library and	-22.8919	30.9166	300	332	813	0	0
	MAKAHLULE MODULAR					Service Grant	Archives Services							
	LIBRARY													
Building/Structures	UPGRD&ADD: KHUBVI	Stage 6: Handover	Vhembe	01/Apr/21	31/Mar/23	Community Library	Programme 3 - Library and	-22.8064	30.5402	300	292	812	0	0
	MODULAR LIBRARY					Service Grant	Archives Services							
Museum	UPGRADE & ADDITIONS OF	Stage 5: Works	Capricorn	01/Apr/19	31/Mar/25	Equitable Share	Programme 2 - Cultural Affairs	-23.9200	29.4561	53 000	27 441	8 500	0	0
	SCHOEMANSDAL MUSEUM													
Building/Structures	UPGRD&ADD: MASISI	Stage 6: Handover	Vhembe	01/Apr/18	31/Mar/23	Community Library	Programme 3 - Library and	-22.4210	30.8627	300	939	813	0	0
	MODULAR LIBRARY					Service Grant	Archives Services							
TOTAL: Upgrading and Additions(9 projects)										55 400	30 388	15 000	0	0
TOTAL: Sports Arts and Culture(30 projects)										473 282	159 332	89 997	101 500	124 000

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

Table B5: Infrastructure payments / estimates by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24	24/25
1. Infrastructure Transfers - Capital															
Total Units	SEKHU/MAKHUDUTHAMAG A MUNI./BUYSLINE TRADING (209) RURAL 15/16 (Phase)	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	11/Nov/15	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-24.7350	29.8352	19 172	12 055	1 734	0	0	
Units completed	SEKHU/TUBATSE MUNI./BA BIRWA(94)RURAL/16/17 (Phase)	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	17/Aug/16	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-25.1702	29.3893	8 695	3 090	116	0	0	
Wall plates completed	VHEMBE/MUTALE MUNI./RI VERWALK(94)RURAL/16/17 (Phase)	Stage 1: Initiation/ Pre-feasibility	Vhembe	19/Aug/16	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-22.9686	30.4575	1 734	3 185	1 734	0	0	
Total Units	VHEMBE/THULAMELA MUNI.I./MOEPATHUTSE(110)RURAL 17/18 (Phase)	Packaged Programme	Vhembe	10/May/17	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-22.9686	30.4575	10 861	1 173	4 507	0	0	
Total Units	SEKHU/FETAKGOMO MUNI./MUTHATHE(112)RURAL 17/18 (Phase)	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	28/Feb/21	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-24.6735	30.3288	9 296	0	4 507	0	0	
Total Units	VHEMBE/MAKHADO MUNI./DIPETLE (92) RURAL 17/18 (Phase)	Stage 1: Initiation/ Pre-feasibility	Vhembe	13/Nov/17	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-23.1138	29.9741	7 636	0	3 698	0	0	
Total Units	VHEMBE/THULAMELA MUNI./OYSHO (92) RURAL 17/18 (Phase)	Stage 1: Initiation/ Pre-feasibility	Vhembe	15/Nov/17	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-22.9686	30.4575	7 636	0	1 271	0	0	
Total Units	VHEMBE/THULAMELA MUNI./ERGOFLEX (92) RURAL 17/18 (Phase)	Stage 1: Initiation/ Pre-feasibility	Vhembe	16/Nov/17	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-22.9686	30.4575	7 636	0	2 889	0	0	
Total Units	WATERBERG/MOGALAKW ENA MUNI./MOTHOMONG (86) RURAL 17/18 (Phase)	Packaged Programme	Waterberg	01/Mar/20	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-24.1829	29.0096	3 814	0	3 814	0	0	
Total Units	WATERBERG/MOGALAKW ENA MUNI./BAKONE (82) RURAL 17/18 (Phase)	Stage 1: Initiation/ Pre-feasibility		16/Nov/17	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development			6 806	0	2 427	0	0	
Top structures	MOPANI./TZANEEN MUNI./CHEAPEST(100)RURAL/18/19	Stage 5: Works	Mopani	31/Mar/22	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8312	30.1291	1 387	9 955	1 387	0	0	

Top structures	MOPANI/BA-PHALABORWA MUNI./LEMPITSE (90) RURAL 19/20	Stage 5: Works	Mopani	01/Apr/20	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-23.5635	31.0828	347	9 849	347	0	0
Top structures	WATERBERG/LEPHALALE MUNI./RHEILAND JV QINISA /CRU 16/17	Stage 5: Works	Waterberg	01/Apr/20	24/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-23.6667	27.7500	85 442	27 403	192 486	0	0
Top structures	CAPRICORN/LEPELLE- NKUMPI MUNI./MAKHAHLELA (92) RURAL 17/18	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-24.2585	29.6499	58 930	184	58 930	0	0
Top structures	VHEMBE/COLLINS CHABANE MUNI./MARTHA (89) RURAL 17/18	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-23.0431	29.9070	347	47	231	0	0
	MOPANI/TZANEEN MUNI./AES/FEASIBILITY STUDY FOR CRU 19/20 - Phase 1	Stage 1: Initiation/ Pre- feasibility	Mopani	31/Mar/22	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8320	30.1358	2 590	4 526	2 590	0	0
Top structures	MOPANI/LETABA MUNI./MMANTWA (175) RURAL 19/20	Stage 5: Works	Mopani	01/Sep/22	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-23.5183	30.2974	4 160	11 160	1 502	0	0
Top structures	VHEMBE/COLLINS CHABANE MUNI./PROCOS T(200)RURAL/20/21 - Phase 1	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-23.0061	30.6883	6 587	0	18 953	0	0
Top structures	VHEMBE/THULAMELA MUNI./VICK PULE (92) RURAL 17/18	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-22.8922	30.6200	1 156	1 114	7 743	0	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available			MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.			22/23	23/24	24/25		
Top structures	SEKHU/FETAKGOMO-TUBATSE MUNI./KATEKANI (82) RURAL 17/18	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-24.6735	30.3288	6 818	161	6 818	0	0		
Top structures	SEKHU/FETAKGOMO-TUBATSE MUNI./KIMBERLY (86) RURAL 17/18	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-24.6735	30.3288	5 663	211	5 663	0	0		
Top structures	WATERBERG/MOGALAKW ENA MUNI./BIG ROCK (86) RURAL 17/18	Stage 5: Works	Waterberg	01/Apr/20	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-24.1829	29.0096	809	187	6 587	0	0		
Top structures	WATERBERG/MOGALAKW ENA MUNI./SET FF (65))RURAL 17/18	Stage 5: Works	Waterberg	01/Apr/20	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-24.1829	29.0096	578	474	347	0	0		
	IMPLEMENTING AGENT/MUNICIPAL ACCREDITATION/HDA 20/21 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/20	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8962	29.4486	2 000	0	2 000	0	0		
	2021MTEF PROGRAM	Stage 5: Works	Capricorn	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8962	29.4486	3 484 244	233 970	96 674	1 227 401	1 282 511		
	NHLATSE T/PLANNING	Stage 5: Works	Mopani	01/Sep/21	31/Mar/23	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Housing Development	-23.8683	30.0665	1 448	0	3 012	0	0		
	MVD TPLANNING	Stage 5: Works	Waterberg	01/Sep/21	31/Mar/23	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Housing Development	-24.8848	28.2915	2 462	0	3 781	0	0		
	MONALA G/T	Stage 5: Works	Capricorn	02/Jun/21	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8983	29.4490	9 245	699	9 245	0	0		
	AVENTINO GROUP	Stage 5: Works	Capricorn	01/Sep/21	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-23.9133	29.4528	18 953	5 464	18 953	0	0		
	DITLOU	Stage 5: Works	Capricorn	02/Jun/21	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-23.9133	29.4528	18 953	4 436	18 953	0	0		
	IXPLORE	Stage 5: Works	Capricorn	01/Sep/21	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-23.9133	29.4528	18 953	13 212	18 953	0	0		
	HDA BENDOR	Stage 5: Works	Capricorn	01/Sep/21	31/Mar/23	Human Settlements	Programme 3 - Housing	-23.9133	29.4528	9 000	0	9 000	0	0		

					Development Grant	Development							
GPMVR	Stage 5: Works	Capricorn	02/Jun/21	31/Mar/23	Human Settlements	Programme 3 - Housing	-23.8983	29.4490	9 245	1 427	9 245	0	0
					Development Grant	Development							
TITTLE DEED SONYANA	Stage 5: Works	Capricorn	01/Sep/21	31/Mar/23	Title Deeds	Programme 3 - Housing	-23.9133	29.4528	1 000	0	1 000	0	0
					Restoration Grant	Development							
SELLO RAMOTHWALA	Stage 5: Works	Capricorn	02/Jun/21	31/Mar/23	Human Settlements	Programme 3 - Housing	-23.8983	29.4490	9 245	1 402	9 245	0	0
					Development Grant	Development							
SMTM CONSTRUCTION	Stage 5: Works	Capricorn	01/Sep/21	31/Mar/23	Human Settlements	Programme 3 - Housing	-23.8983	29.4490	9 245	0	9 245	0	0
					Development Grant	Development							
DIMZA	Stage 5: Works	Capricorn	02/Jun/21	31/Mar/23	Human Settlements	Programme 3 - Housing	-22.9947	28.8597	4 160	1 947	4 160	0	0
					Development Grant	Development							
ZEBRACFRACT	Stage 5: Works	Mopani	02/Jun/21	31/Mar/23	Human Settlements	Programme 3 - Housing	-23.9423	31.1407	4 160	1 272	4 160	0	0
					Development Grant	Development							
MPHERA	Stage 5: Works	Mopani	01/Sep/22	31/Mar/23	Human Settlements	Programme 3 - Housing	-23.5183	30.2974	4 160	3 470	4 160	0	0
					Development Grant	Development							
LETSIMANE	Stage 5: Works	Sekhukhune	01/Apr/22	31/Mar/23	Human Settlements	Programme 3 - Housing	-24.8883	29.3250	4 160	2 335	4 160	0	0
					Development Grant	Development							
MOREJE	Stage 5: Works	Sekhukhune	01/Sep/21	31/Mar/23	Human Settlements	Programme 3 - Housing	-24.6735	30.3288	4 160	4 027	4 160	0	0
					Development Grant	Development							
MELT ARCHI	Stage 5: Works	Vhembe	01/Sep/21	31/Mar/23	Human Settlements	Programme 3 - Housing	-22.9991	30.6917	4 160	1 102	4 160	0	0
					Development Grant	Development							
NEA PROJECTS	Stage 5: Works	Vhembe	01/Sep/21	31/Mar/23	Human Settlements	Programme 3 - Housing	-22.8922	30.6200	4 160	2 409	4 160	0	0
					Development Grant	Development							
KWENABEL	Stage 5: Works	Waterberg	01/Sep/21	31/Mar/23	Human Settlements	Programme 3 - Housing	-24.1830	29.0095	4 160	1 949	4 160	0	0
					Development Grant	Development							
PHAMELA IRDP - PHASE 1	Stage 5: Works	Sekhukhune	01/Sep/22	31/Mar/23	Informal Settlements	Programme 3 - Housing	-24.4226	29.7895	25 706	0	43 316	0	0
					Upgrading Partnership	Development							
					Grant - Provinces								
SEKHU/FETAKGOMO-	Stage 5: Works	Sekhukhune	12/Apr/18	31/Mar/23	Human Settlements	Programme 3 - Housing	-25.1702	29.3893	3 467	0	3 467	0	0
TUBATS MUNI./MOLOGADI(Development Grant	Development							

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			22/23	23/24	24/25
87)CRURAL 18/19	SEKWATI IRDP	Stage 5: Works	Vhembe	01/Sep/22	31/Mar/23	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Housing Development	-22.3953	29.6963	20 693	0	9 012	0	0
	KIPP GEOTECH PHASE 1	Stage 5: Works	Vhembe	01/Sep/22	31/Mar/23	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Housing Development	-22.3953	29.6963	20 693	0	7 121	0	0
	CAPRICON/POLOKWANE MUNI./THODI (64) RURAL 17/18 - PHASE 1	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8962	29.4486	3 236	0	3 236	0	0
	PFUKANI	Stage 5: Works	Waterberg	01/Sep/22	31/Mar/23	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Housing Development	-24.8847	28.2913	2 277	0	3 706	0	0
	PFUKANI ISU	Stage 5: Works	Waterberg	01/Sep/22	31/Mar/23	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Housing Development	-24.7025	28.4071	2 293	0	3 521	0	0
	HDA PHASE 1	Stage 5: Works	Capricorn	01/Sep/22	31/Mar/23	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Housing Development	-23.8983	29.4490	23 308	0	17 000	0	0
	PROFESSIONAL RESOURCE TEAM(PRT)FACE OF EARTH/PM SERVICES/21/22 - PHASE 1	Stage 5: Works	Capricorn	08/Jun/21	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-23.9100	29.4601	31 424	0	31 424	0	0
	MVD TPLANNING	Stage 5: Works	Mopani	01/Sep/22	31/Mar/23	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Housing Development	-23.8683	30.0665	154	0	8 155	0	0
	HDA PHASE 1	Stage 5: Works	Sekhukhune	01/Sep/22	31/Mar/23	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Housing Development	-24.6735	30.3288	22 282	0	61 928	0	0
	HDA PHASE 1	Stage 5: Works	Waterberg	01/Sep/22	31/Mar/23	Informal Settlements Upgrading Partnership Grant - Provinces	Programme 3 - Housing Development	-24.8848	28.2915	85 128	0	36 685	0	0
	HDA PHASE 1 PAARL	Stage 5: Works	Waterberg	01/Sep/22	31/Mar/23	Informal Settlements	Programme 3 - Housing	-23.6867	27.6968	17 000	0	45 112	0	0

WASTE					Upgrading Partnership	Development								
					Grant - Provinces									
HDA CRU LEPHALALE	Stage 5: Works	Waterberg	01/Sep/22	31/Mar/23	Informal Settlements	Programme 3 - Housing	-23.6867	27.6968	30 000	0	21 935	0	0	
					Upgrading Partnership	Development								
					Grant - Provinces									
MORULA IRDP	Stage 5: Works	Waterberg	01/Sep/22	31/Mar/23	Informal Settlements	Programme 3 - Housing	-24.7025	28.4071	20 417	0	5 181	0	0	
					Upgrading Partnership	Development								
					Grant - Provinces									
SML SERVICES	Stage 5: Works	Vhembe	01/Sep/22	31/Mar/23	Human Settlements	Programme 3 - Housing	-22.8922	30.6200	23 230	0	23 230	0	0	
					Development Grant	Development								
KANJO RURAL PHASE 1	Stage 5: Works	Sekhukhune	01/Sep/22	31/Mar/23	Human Settlements	Programme 3 - Housing	-25.1674	29.3987	231	0	231	0	0	
					Development Grant	Development								
HDA PHASE 1 DISASTER	Stage 5: Works	Sekhukhune	01/Aug/22	31/Mar/23	Human Settlements	Programme 3 - Housing	-25.1674	29.3987	37 800	0	37 800	0	0	
					Development Grant	Development								
VHEMBE/MUSINA	Stage 5: Works	Vhembe	17/Nov/17	31/Mar/23	Human Settlements	Programme 3 - Housing	-22.9686	30.4575	2 542	0	2 542	0	0	
MUNI./OCTOBER (82)					Development Grant	Development								
URBAN 17/18 -PHASE 1														
PHAMELA SERVICES	Stage 5: Works	Capricorn	01/Apr/22	31/Mar/23	Human Settlements	Programme 3 - Housing	-23.8371	29.3894	39 593	0	39 593	0	0	
					Development Grant	Development								
WATERBERG/BELA-BELA	Stage 5: Works	Waterberg	02/Jun/21	31/Mar/23	Human Settlements	Programme 3 - Housing	-24.7879	28.1536	4 160	300	4 160	0	0	
MUNI./TRUMINDED (36)					Development Grant	Development								
URBAN 21/22 - PHASE 1														
WATERBERG/BELA-BELA	Stage 5: Works	Waterberg	02/Jun/21	31/Mar/23	Human Settlements	Programme 3 - Housing	-24.8845	28.3287	4 160	366	4 160	0	0	
MUNI./PRUDEV TRADING					Development Grant	Development								
(36) URBAN 21/22 - PHASE 1														
WATERBERG/MOGALAKW	Stage 5: Works	Waterberg	27/Nov/17	31/Mar/23	Human Settlements	Programme 3 - Housing	-23.9822	28.9150	3 698	0	36 698	0	0	
ENA MUNI./MABKOL (50)					Development Grant	Development								
RURAL 17/18 - PHASE 1														

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			22/23	23/24	24/25
	PARIPHASE RURAL PHASE 1	Stage 5: Works	Sekhukhune	01/Apr/22	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-24.8883	29.3250	3 814	0	3 814	0	0
	MOLOGADI RURAL	Stage 5: Works	Sekhukhune	01/Apr/22	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-24.8883	29.3250	347	0	347	0	0
	CAPRICON/POLOKWANE MUNI./SOMANDLA(164) URBAN 21/22 - PHASE 1	Stage 5: Works	Capricorn	02/Jun/21	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-23.9133	29.4528	18 953	2 298	18 953	0	0
	SPLISH SPLASH	Stage 5: Works	Sekhukhune	01/Sep/21	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-24.6735	30.3288	3 814	0	3 814	0	0
	RIROTHE RURAL	Stage 5: Works	Sekhukhune	01/Apr/22	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-24.6735	30.3288	12 944	0	12 944	0	0
	TODANI PTY	Stage 5: Works	Capricorn	02/Jun/21	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8983	29.4490	9 245	0	9 245	0	0
	MAVESTRA	Stage 5: Works	Capricorn	02/Jun/21	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8983	29.4490	9 245	0	9 245	0	0
	NHLOHLORI 164	Stage 5: Works	Capricorn	02/Jun/21	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8983	29.4490	18 953	1 664	18 953	0	0
	ZOHRA 164 URBAN 21/22 PHASE 1	Stage 5: Works	Capricorn	02/Jun/21	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8983	29.4490	18 953	936	18 953	0	0
	VHEMBE/MUSINA.MUNI/TR AIDOR (82) URBAN 17/18 - PHASE 1	Stage 5: Works	Vhembe	17/Nov/17	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-22.9686	30.4575	116	0	116	0	0
	HDA CRU LEPHALALE	Stage 5: Works	Waterberg	01/Aug/22	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-23.6863	27.6966	13 500	0	13 500	0	0
	TITTLE DEED DIRECTOR PHASE 1	Stage 5: Works	Waterberg	01/Apr/22	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-23.6864	27.6966	5 000	0	5 000	0	0
	MMAESHIBE	Stage 5: Works	Capricorn	14/Nov/17	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8983	29.4490	2 889	0	2 889	0	0
	SEKHU/MAKHUDUTHAMAG A MUNI./INTELLIGENCE (82) RURAL 17/18 - PHASE 1	Stage 5: Works	Sekhukhune	17/Nov/17	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-24.7350	29.8352	5 778	0	5 778	0	0
	SEKHU/MAKHUDUTHAMA MUNI./TASTEBO (74) RURAL17/18 - PHASE 1	Stage 5: Works	Sekhukhune	17/Nov/17	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	-24.7350	29.8352	1 156	0	1 156	0	0
	SEKHU/MAKHUDUTHAMAG	Stage 5: Works	Sekhukhune	17/Nov/17	31/Mar/23	Human Settlements	Programme 3 - Housing	-24.7350	29.8352	1 156	0	1 156	0	0

A MUNI./MOSHEU (82)					Development Grant	Development								
RURAL 17/18 - PHASE 1														
VHEMBE/MAKHADO	Stage 5: Works	Vhembe	01/Apr/22	31/Mar/23	Human Settlements	Programme 3 - Housing	-23.1138	29.9741	10 000	0	10 000	0	0	
MUNI./CRU 16/17 - PHASE 1					Development Grant	Development								
SESHEGO EXT & 9B/HDS(1000) PHASE 1	Stage 5: Works	Capricorn	14/Nov/17	31/Mar/23	Human Settlements	Programme 3 - Housing	-23.8983	29.4490	5 000	0	5 000	0	0	
					Development Grant	Development								
FLIPS PROVINCIAL/RISIMA HOUSNG FINANCE CORPORATION/15/16 - THABAZIMBI MUNICIPALITY	Stage 5: Works	Waterberg	11/Feb/16	31/Mar/23	Human Settlements	Programme 3 - Housing	-24.6838	27.3616	5 000	0	5 000	0	0	
					Development Grant	Development								
CHUENE/MADITSI	Stage 5: Works	Mopani	11/Nov/15	31/Mar/23	Human Settlements	Programme 3 - Housing	-23.9423	31.1407	347	0	347	0	0	
					Development Grant	Development								
MOPANI/BAPHALABORWA MUNI/SML(125) GEOTECH 21/22 - PHASE 1	Stage 5: Works	Mopani	07/Jun/21	31/Mar/23	Human Settlements	Programme 3 - Housing	-23.9423	31.1407	958	0	958	0	0	
					Development Grant	Development								
LETABA EGOFLEX	Stage 5: Works	Mopani	03/Nov/14	31/Mar/23	Human Settlements	Programme 3 - Housing	-23.5183	30.2974	6 241	0	6 241	0	0	
					Development Grant	Development								
LETABA KATEKANI	Stage 5: Works	Mopani	11/Nov/15	31/Mar/23	Human Settlements	Programme 3 - Housing	-23.5183	30.2974	347	0	347	0	0	
					Development Grant	Development								
LETABA MOKHUTLONE	Stage 5: Works	Mopani	29/Mar/18	31/Mar/23	Human Settlements	Programme 3 - Housing	-23.3663	30.8039	578	0	578	0	0	
					Development Grant	Development								
TOTAL: Infrastructure Transfers - Capital(91 projects)									4 463 203	369 459	1 176 418	1 227 401	1 282 511	
TOTAL: Human Settlements(91 projects)									4 463 203	369 459	1 176 418	1 227 401	1 282 511	

Vote 12: Department of Social Development

Table B5: Infrastructure payments / estimates by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source Funding	of Budget name	program	Coordinates		Total Project	Total	Total	MTEF Forward Estimates		
				Date: start	Date: finish				Lat.	Lon.	Cost	Expenditure	to date from previous years	22/23	23/24	24/25
1. New or Replaced Infrastructure																
	LDSD Office Accommodation	Stage 4: Design Documentation	Capricorn	15/Jan/21	30/Sep/24	Equitable Share	Programme 1 - Administration	-23.9158	29.4574		80 654	0	20 717	21 629	22 600	
TOTAL: New or Replaced Infrastructure(1 project)											80 654	0	20 717	21 629	22 600	
TOTAL: Social Development(1 project)											80 654	0	20 717	21 629	22 600	