

B01.25.26



NW

Mathematics and Science

In the financial year 2008/09, an amount of R6m was allocated and the amount of R4m has been committed for the purchase of the Foundation phase materials in the 49 QIDS-Up schools; Intermediate phase QIDS-UP equipment for 162 schools in the Province; Mathematics kits for 380 FET schools in the province including the Dinaledi schools (5 sets per school); and calculators and text books for 61 Dinaledi schools.

The Strategy has also succeeded in achieving the following:

Enrolment of 2700 girls in the GLIP Programme; refurbishment of 12 functional laboratories in Dinaledi schools; recruitment of 323 graduates into teaching mathematics and science; conducting 140 GET Clinics for Mathematics and Science educators; training of 262 Mathematics and Science educators on content and methodology, and having 9200 girls attending Saturday and 12000 attending vacation schools throughout the year.

National School Nutrition Programme

This year the department has been feeding 414 657 learners in quintiles 1 to 3 in primary schools. The learners are provided with meals for five days in a week. There is an additional 192,610 learners in quintile 3 primary schools that were provided with meals three days a week up to the end of the second quarter. In special schools, 1 838 learners are provided with meals for five days a week. To date there are 304 vegetable gardens that have been established in schools and Fruit trees exist in two schools. Other activities include: monitoring of 30 schools with food gardens; conducting four Nutrition Education workshops and nine (9) capacity building workshops on food production.

Infrastructure

- ▲ New schools: Four new schools have been undergoing construction in financial year.
- ▲ Provision of sanitation to 40 schools: Sanitation facilities have been built in 39 schools
- ▲ Mobile Classrooms: Out of 600 Mobile Classrooms targeted for this financial year 581 had been delivered to various schools by end of the third quarter.
- ▲ Water provisioning to 50 schools: Only 35 schools have been completed.
- ▲ Fencing of 40 schools: 33 schools have been provided with fencing.

School Safety

Crime prevention strategies have been successfully implemented at schools around the Province with most schools adopting more policemen with our Adopt-a-Cop Programme, the election of School Safety Teams and School Safety Coordinators by schools has also proved to be fruitful. The Crises Preparedness practical workshops have been conducted at a number of schools to teach them how to respond to emergencies, hostage situations and disasters as well as how to administer trauma counselling.

4. RECEIPTS AND FINANCING

TABLE 8.1: Summary of departmental receipts : Education

R Thousands	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2006/07	2007/08	2008/09	Appropriation	Appropriation	Estimates	2010/11	2011/12	2012/13
EQUITABLE SHARE	6 447 097	6 002 223	6 798 314	7 739 591	8 066 816	8 066 817	8 285 573	8 992 497	9 475 722
VOTED FUNDS	6 447 097	6 002 223	6 798 314	7 739 591	8 066 816	8 066 817	8 285 573	8 992 497	9 475 722
EARMARKED FUNDS									
CONDITIONAL GRANTS	229 617	188 729	339 683	404 584	425 175	425 175	764 074	918 563	1044 208
1 HIV/Aids (Life Skills Edu) Grant	11067	10498	12017	12912	11119	11119	12912	11700	16685
2 Nat School Nutrition Prog Gmt	118 808	88 253	117 093	161063	179 527	179 527	249 599	305 935	329 301
3 Further Education Training College Sector Recapital:	28 000	28 725	61494						
4 Infrastructure Grant To Provinces	71743	61252	149 080	230 609	231529	231529	277 867	352 146	441204
5 Further Education Training College Conditional Grant							214 999	224 039	235 188
6 Technical Secondary Schools Recapitalisation Grant							8 697	21743	22 830
7 Dineledi Schools Grant									
DONOR FUNDING	6 812	13 871	39 466						
DEPARTMENTAL RECEIPTS	2 121	795	1 184	1 144	1 144	1 143	1 144	1 188	1420
	6 685 647	6 205 618	7 178 647	8 145 318	8 493 185	8 493 185	9 050 791	9 912 258	10 521 350

4.1. Summary of receipts

The department receives its budget through the provincial equitable share allocation as well as conditional grants from the national sphere of government. Receipts for the coming MTEF have declined considerably due to re-demarcation between the province and Gauteng province.

Equitable Allocation

The largest portion of the allocated funds goes towards payment of educator salaries which is the main cost driver in the public education sector. The overall budget increases substantially of the seven year period mainly due to increase of funds allocated for the implementation of sector priorities and agreements/incentives related to compensation of employees.

Conditional Grants

Effective from 2010/11 FET colleges will not receive funding from the provincial equitable share allocation as they will be funded through a conditional grant following the creation of a separate department for higher education at national government level which is now responsible for curriculum delivery at FET colleges. This will bring the number of conditional grants administered by the department to five (5) including a new additional grant for recapitalisation of technical high schools. Conditional Grants for 2010/11 are as follows:

- (a) **HIV and Aids (Life Skills Education) Grant:** To provide education and training for school management teams, learners, educators and other school support staff to develop, implement and manage life skills education in line with the National Strategic Plan on HIV and Aids, policies on HIV and Aids, National Curriculum Statement (NCS), drug and substance abuse and gender equity policies
- (b) **National School Nutrition Programme Grant:** To provide nutritious meals to targeted learners.
- (c) **Technical Secondary Schools Recapitalisation Grant:** To improve conditions of technical schools and modernise them to meet the teaching requirements of learners in the technical fields and increase the number of suitably qualified and technically skilled graduates from these schools
- (d) **Further Education and Training Colleges Grant:** The successful transfer of the further education and training (FET) colleges function to the national Department of Higher Education and Training (DoHET)
- (e) **Infrastructure Grant to Provinces (IGP):** To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education, roads, health and agriculture; to enhance the application of labour intensive methods in order to maximise job creation and skills development as encapsulated in the Expanded Public Works Programme (EPWP) guidelines; and to enhance capacity to deliver infrastructure.

Total allocation of the department is increasing from **R8 145 319** billion in the 2009/10 Adjusted Budget, to approximately **R9 050 791** billion in 2010/11. It should be noted that the department received

Projects that will be carried forward to the forthcoming financial year

Project	Deliverables	Budget (Rm)
New and replacement assets	11	39,136
Full Service	20	30,000
Boreholes	18	3,000
Sanitation	16	8,320
TOTAL		80,456

New projects that will commence in the forthcoming financial year

Project	Deliverables	Budget (Rm)
New Assets	16	174,917
Upgrades and additions	133	249,148
Maintenance (lireleng)	31	25,037
Maintenance (day to day)	varies	60,000
Renovations	26	56,829
TOTAL	233	565,931

Processes in place for the tendering of project

There are no changes in the tendering processes of the Department which could affect the implementation process. Projects under the value of R500,000 will be done through Pro quote System. The Department has invited consultants to register on a database and once approved they will be selected from that list on a rotation basis. This will reduce the time for advertising for consultants.

Maintenance**How the actual expenditure compares to what the department planned to spend on maintenance:**

R60 million was allocated to address the maintenance backlog and only R50,379 million from the allocated budget was spent. 89% of the allocated budget was spent due to the following factors: Emerging contractors not completing projects on time; Claims not submitted on time; inclement weather conditions; and materials not delivered on time.

The department also used a total of R30 million for the following: Rehabilitation, Renovation and Refurbishment to infrastructure over and above the R50,379 million spent.

Is the expenditure above or below the property industry norms?

The equitable share budget was reduced from R80 million to R60 million during this financial year. The property industry norms suggest that 10% of the property value should be used on maintenance. The allocated budget is way too low to adhere to the suggested 10%.

Has progress been made in addressing the maintenance backlog during the period under review, that is, has the backlog increased or decreased? Is the level of progress according to plan? If not, for what reasons, and what measures were taken to keep progress on track?

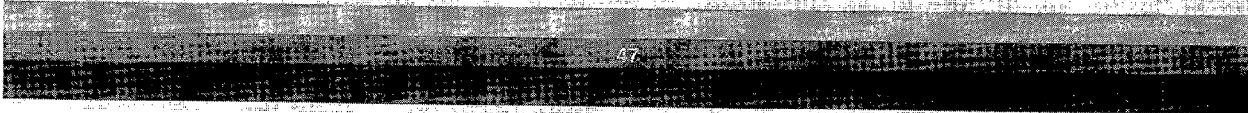
ASIDI Programme is focusing on addressing the following in Infrastructure delivery: Dilapidated schools; Provisioning of basic services; and the provisioning of specialised rooms. The funds in this programme are aimed at addressing the backlog. 10% of the allocated budget to all section 21 schools is being utilised for preventative maintenance, even though it is not reflected in the infrastructure budget allocation. Despite all the structures that were implemented to address the backlog, an insignificant decrease was realized.

2.2 Programme Performance

The Education sector has adopted a uniform budget and programme structure that reflects the minimum number of programmes. These programmes and their content are encapsulated in definitions, which explain what needs to be included under each programme and sub programmes. The activities of the Department of Education are organised in the following eight programmes:

Summary of Programmes

Programme	Sub Programmes
1. Administration	1.1 Office of the MEC 1.2 Corporate Services 1.3 Education Management 1.4 Human Resource Development 1.5 Education Management Information System (EMIS)



2011/12 NW APP

School Infrastructure: More resources on the eradication of mud schools, repair, maintenance and construction of additional schools. More specialized classes, sanitation, fresh water and electricity should be provided

Annual National Assessment: there should be sufficient resources for the transportation, storage and all administrative functions related to ANA for Grades 3, 6, 9

Teacher Training, especially Mathematics and Science: Focus on content and methodology of facilitating same

Training of Principals, especially those in trapped schools: The general improvement of the functionality of schools rests on the functionality of Principals. Intensive training will be provided in leadership and management.

The State of the Province address priorities for the NWED for the period 2011/12 – 2013/14 are:

The NWED supports and implements policy priorities as determined by the President, but the following can be seen as the provincial policy priorities for the period 2011/12 as articulated by the Premier:

School Safety: Focus will be on eradication of gangsterism, drug abuse and general ill-discipline in schools. District school safety officials should be resourced sufficiently to cover all problem areas.

Learner-transport: This is Department of Transport's prerogative but the Department of Education should make sure that scholar transport policy is enforced and no learner is walking long distances to schools

Infrastructure: More resources on the eradication of mud school, repair, maintenance and construction of additional schools. More specialized classes, sanitation, fresh water and electricity should be provided

NSNP: There should be sufficient allocation, provisioning, monitoring and accounting of value for money in the provisioning of nutrition to learners

The MEC for North West Department of education has also set the following priorities in agreement with the Premier

Learner-pregnancy: There should be accurate data of pregnant learners and a well orchestrated and integrated approach to reduce prevalence of pregnancy in schools using Life Orientation as a base.

Governance: There should be more meetings and collaboration of various stakeholders on matters of education. QLTC should receive more impetus at all levels of the system. There should be a conscious plan to improve stakeholder relations especially social partners.

2012/13 Estimates of Provincial Revenue & Expenditure

N/W

Table B.5: Details on Infrastructure

The following information for infrastructure must be presented

Table B5(a): Department of Education - Payment of Infrastructure by category

Bojanala Region														
No.	Project Name	Municipality Name	Type of Infrastructure	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish	Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available MTEF 2012/13 R'000	MTEF Forward Estimates 2013/14 R'000	MTEF 2014/15 R'000
1. New and replacement assets														
1	Temogo Special School	Moses Kotane East D	Public Ordinary School	12 classrooms	2011/04/01	2014/03/31	KGP	Programme 2	Y	21 000	1 634	12 066	7 300	
2	Witkoppe Special	Medibong	Special Need Education Centre	12 classrooms	2012/04/01	2015/03/31	KGP	Programme 2	Y	17 157		3 000	9 000	5 157
3	Pagdenkraal Primary	Rustenburg	Public Ordinary School	12 classrooms	2013/04/01	2016/03/31	KGP	Programme 2	Y	17 153			9 000	2 153
4	Mafaisane Secondary	Moretele	Public Ordinary School	12 classrooms	2012/04/01	2015/03/31	KGP	Programme 2	Y	17 153		6 000	3 000	11 000
5	Sereleng Primary	Moretele	Public Ordinary School	12 classrooms	2012/04/01	2014/03/31	KGP	Programme 2	Y	17 153			2 000	11 000
6	Kanane Primary	Moretele	Public Ordinary School	12 classrooms	2013/04/01	2016/03/31	KGP	Programme 2	Y	17 153			2 000	11 000
7	Oukasie Primary	Moretele	Public Ordinary School	12 classrooms	2013/04/01	2016/03/31	KGP	Programme 2	Y	17 153			2 000	11 000
	Programme 2 Sub-total								Y	128 922	1 634	21 066	34 300	81 316
8	Rekgonne - Bapo Special	Medibong D	Special Need Education Centre	hostel	2012/08/01	2016/03/31	KGP	Programme 4	Y	60 000		7 000	20 000	20 000
	Programme 4 Sub-total								Y	60 000		7 000	20 000	20 000
	Total New and replacement assets								Y	188 922	1 634	28 066	64 300	71 316
2. Upgrades and additions														
9	Bosabetsile Primary	Rustenburg	Public Ordinary School	4 CR NSNP	2012/04/01	2013/03/31	KGP	Programme 2	Y	2 000		2 000		
10	Lesolo Secondary	Rustenburg	Public Ordinary School	3 CR	2012/04/01	2013/03/31	KGP	Programme 2	Y	2 800		2 800		
11	L. D. Mafhego Primary	Rustenburg	Public Ordinary School	4CR comp NSNP	2012/04/01	2015/03/31	KGP	Programme 2	Y	3 100		3 100		
12	Makauyane Secondary	Moretele	Public Ordinary School	Admin	2012/04/01	2013/03/31	KGP	Programme 2	Y	2 044				
13	Sturges Primary	Moretele	Public Ordinary School	Admin comp NSNP	2012/04/01	2013/03/31	KGP	Programme 2	Y	3 350		3 350		
14	Modise Commercial Secondary	Moses Kotane East	Public Ordinary School	Admin 12 toilets	2012/04/01	2013/03/31	KGP	Programme 2	Y	2 400		2 400		
15	Mankana Combined	Rustenburg	Public Ordinary School	10 CR NSNP	2012/04/01	2014/03/31	KGP	Programme 2	Y	4 100		4 100		
16	Makeng Primary	Moretele	Public Ordinary School	SCR comp NSNP	2012/04/01	2013/03/31	KGP	Programme 2	Y	3 500		3 500		
17	Mothle Primary	Moretele	Public Ordinary School	Admin 12 CR	2012/04/01	2014/03/31	KGP	Programme 2	Y	11 044		6 044	5 000	
18	Moetsi Secondary	Moretele	Public Ordinary School	Admin	2012/04/01	2013/03/31	KGP	Programme 2	Y	1 700			1 700	
19	Koos Mooka Primary	Moretele	Public Ordinary School	Admin 10 CR	2013/04/01	2015/03/31	KGP	Programme 2	Y	7 000			5 000	2 000
20	Tsunane Primary	Kagiso Molapo	Public Ordinary School	Admin comp NSNP	2013/04/01	2014/03/31	KGP	Programme 2	Y	2 500			2 500	
21	Monalo Inter	Rustenburg	Public Ordinary School	2 CR comp	2012/04/01	2013/03/31	KGP	Programme 2	Y	1 550		1 550		
22	Gopollake Secondary	Moses Kotane East	Public Ordinary School	Admin 12 toilets	2012/04/01	2014/03/31	KGP	Programme 2	Y	2 400			2 400	
23	Reuben Mosekoe Primary	Rustenburg	Public Ordinary School	6 CR NSNP	2013/04/01	2014/03/31	KGP	Programme 2	Y	2 700			2 700	
24	Ikang High	Moretele	Public Ordinary School	Admin NSNP	2013/04/01	2014/03/31	KGP	Programme 2	Y	2 300			2 300	
25	Ramokoko Middle	Moses Kotane East	Public Ordinary School	3 CR NSNP	2013/04/01	2014/03/31	KGP	Programme 2	Y	2 700			2 700	
26	Makosheng Primary	Moses Kotane West	Public Ordinary School	Admin 1 CR Lab NSNP Grade R	2013/04/01	2015/03/31	KGP	Programme 2	Y	5 505			4 505	1 000
27	Mmamedu Secondary	Moretele	Public Ordinary School	Admin 2 CR Lab NSNP	2013/04/01	2014/03/31	KGP	Programme 2	Y	3 400			3 400	
28	Sedumedi Primary	Moses Kotane West	Public Ordinary School	Admin 1 CR Lab NSNP	2013/04/01	2014/03/31	KGP	Programme 2	Y	3 000			3 000	
29	Manuolara Dikobe Secondary	Lethabale	Public Ordinary School	Admin 1 CR Lab NSNP	2013/04/01	2014/03/31	KGP	Programme 2	Y	3 000			3 000	
30	Mojagedi Combined	Greater Beteroville	Public Ordinary School	Admin 1 CR Lab NSNP	2013/04/01	2014/03/31	KGP	Programme 2	Y	3 000			3 000	
31	Tsibetsi Primary	Moretele	Public Ordinary School	NSNP	2013/04/01	2014/03/31	KGP	Programme 2	Y	3 000			3 000	
32	Full Service Schools for 2012/13		Public Ordinary School	Full service	2012/04/01	2013/03/31	KGP	Programme 2	N	6 000		6 000		
33	Full Service Schools for 2013/14		Public Ordinary School	Full service	2013/04/01	2015/03/31	KGP	Programme 2	N	10 455				
34	B. F. Muroke Primary	Rustenburg	Public Ordinary School	Fencing	2012/04/01	2013/03/31	KGP	Programme 2	N	344			344	
35	Swanang Primary	Moretele	Public Ordinary School	Fencing	2012/04/01	2013/03/31	KGP	Programme 2	N	344			344	
36	Sempopo Middle	Moretele	Public Ordinary School	Fencing	2012/04/01	2013/03/31	KGP	Programme 2	N	344			344	
37	Mafaisane High	Moretele	Public Ordinary School	Fencing	2012/04/01	2013/03/31	KGP	Programme 2	N	1 119			1 119	
38	Tarabos Primary	Rustenburg	Public Ordinary School	Fencing	2012/04/01	2013/03/31	KGP	Programme 2	N	344			344	
39	Komane Primary	Lethabale	Public Ordinary School	Fencing	2013/04/01	2014/03/31	KGP	Programme 2	N	375			375	
40	Barewendi Primary	Rustenburg	Public Ordinary School	Fencing	2013/04/01	2014/03/31	KGP	Programme 2	N	375			375	
41	St. Conrad Majalla Middle	Rustenburg	Public Ordinary School	Fencing	2013/04/01	2014/03/31	KGP	Programme 2	N	1 078			1 078	
42	Lethabale Primary	Lethabale	Public Ordinary School	Fencing	2013/04/01	2014/03/31	KGP	Programme 2	N	375			375	
43	Sakgopi Primary	Moretele	Public Ordinary School	Fencing	2013/04/01	2014/03/31	KGP	Programme 2	N	1 125			1 125	
44	Mamogale-Sagale Primary	Rustenburg	Public Ordinary School	Fencing	2013/04/01	2014/03/31	KGP	Programme 2	N	375			375	
45	Mmexoto Masending Special	Tlaving	Special Need Education Centre	Fencing	2012/04/01	2013/03/31	KGP	Programme 2	N	375			375	
46	Thabedi Primary	Moretele	Public Ordinary School	Fencing	2012/04/01	2013/03/31	KGP	Programme 2	N	375			375	
47	Raphurub High	Moses Kotane East	Public Ordinary School	16 seats	2012/04/01	2013/03/31	KGP	Programme 2	Y	585		3 000		585

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Table B.6: Details on infrastructure

The following information for infrastructure must be presented

Table B.6(a): Department of Education - Payment of infrastructure by category

Edgemoor Region																	
No.	Project Name	Municipality Name	Type of Infrastructure	Units (i.e. Number of specialised, admin blocks, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or beds/rooms or square meters)	Project Start Date	Project Finish Date	Source of Funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date previous years	Total Available	MTBF 2012/13 R 000	Forecast Estimate	MTBF 2013/14 R 000	MTBF 2014/15 R 000
2. Upgrades and additions																	
48	Thipe Primary	Moretele	Public Ordinary School	16 seats		2012/04/01	2013/03/31	IGP	Programme 2	Y	685		685				
49	Goanobane Secondary	Moses Kotane East	Public Ordinary School	16 seats		2012/04/01	2013/03/31	IGP	Programme 2	Y	685		685				
50	Reipababane Middle	Madibeng	Public Ordinary School	14 seats		2012/04/01	2013/03/31	IGP	Programme 2	Y	603		603				
51	Bosman Primary	Moses Kotane West	Public Ordinary School	16 seats		2012/04/01	2013/03/31	IGP	Programme 2	Y	685		685				
52	Modjanyane Primary	Moses Kotane West	Public Ordinary School	16 seats		2012/04/01	2013/03/31	IGP	Programme 2	Y	685		685				
53	Thaalegisa Primary	Moses Kotane East	Public Ordinary School	16 seats		2012/04/01	2013/03/31	IGP	Programme 2	Y	685		685				
54	S. J. Ram, Rho Medzi	Moretele	Public Ordinary School	14 seats		2012/04/01	2013/03/31	IGP	Programme 2	Y	602		602				
55	Thaalegisa Primary	Moretele	Public Ordinary School	15 seats		2012/04/01	2013/03/31	IGP	Programme 2	Y	685		685				
56	Ras Primary	Madibeng	Public Ordinary School	14 seats		2012/04/01	2014/03/31	IGP	Programme 2	Y	602			602			
57	Pole Mer	Moretele	Public Ordinary School	16 seats		2013/04/01	2014/03/31	IGP	Programme 2	Y	685			685			
58	Thaona Ya Bona Medzi	Graatse Tsaeng	Public Ordinary School	16 seats		2013/04/01	2014/03/31	IGP	Programme 2	Y	685			685			
59	Agoshamao High	Moretele	Public Ordinary School	15 seats		2013/04/01	2014/03/31	IGP	Programme 2	Y	685			685			
60	Sametse Primary	Moretele	Public Ordinary School	15 seats		2013/04/01	2014/03/31	IGP	Programme 2	Y	1528			1528		1528	
61	E.T. Thebesa High	Madibeng	Public Ordinary School	15 seats		2013/04/01	2014/03/31	IGP	Programme 2	Y	700			700		700	
62	Michudi High	Moses Kotane East	Public Ordinary School	16 seats		2013/04/01	2014/03/31	IGP	Programme 2	Y	700			700		700	
63	Water supply for 2012/13		Public Ordinary School	15 schools		2012/04/01	2013/03/31	IGP	Programme 2	N	2,560		2,560				
64	Water supply for 2013/14		Public Ordinary School	16 schools		2013/04/01	2014/03/31	IGP	Programme 2	N	2,560			2,560			
65	Sanitation for 2014/15		Public Ordinary School	5 schools		2014/04/01	2015/03/31	IGP	Programme 2	N	30,060						30,060
66	Water supply for 2014/15		Public Ordinary School	16 schools		2014/04/01	2015/03/31	IGP	Programme 2	N	2,500						2,500
68	Fencing for 2014/15		Public Ordinary School	16 schools		2014/04/01	2015/03/31	IGP	Programme 2	N	2,000						2,000
Programme 4 Sub-Total											168 982	81 632	69 670	44 408			
69	Minaoagwe Primary	Letlhaba	Public Ordinary School	1 Grade R		2012/04/01	2013/03/31	IGP	Programme 7	Y	2 390		2 390				
70	Thabasi Primary	Letlhaba	Public Ordinary School	2 Grade R		2012/04/01	2013/03/31	IGP	Programme 7	Y	2 680		2 680				
71	Modjanyane Primary	Moses Kotane West	Public Ordinary School	1 Grade R		2012/04/01	2013/03/31	IGP	Programme 7	Y	2 380		2 380				
72	Mogollana Primary	Moses Kotane West	Public Ordinary School	1 Grade R		2013/04/01	2014/03/31	IGP	Programme 7	Y	2 505			2 505			
73	Timpa Primary	Rustenburg	Public Ordinary School	1 Grade R		2013/04/01	2014/03/31	IGP	Programme 7	Y	2 548			2 548			
74	Sekake Primary	Moretele	Public Ordinary School	1 Grade R		2013/04/01	2014/03/31	IGP	Programme 7	Y	2 688			2 688			
75	Madibane Primary	Rustenburg	Public Ordinary School	2 Grade R		2013/04/01	2014/03/31	IGP	Programme 7	Y	2 780			2 780			
76	Vusa Primary	Rustenburg	Public Ordinary School	1 Grade R		2013/04/01	2014/03/31	IGP	Programme 7	Y	2 685			2 685			
77	Panorah Primary	Madibeng	Public Ordinary School	1 Grade R		2013/04/01	2014/03/31	IGP	Programme 7	Y	2 505			2 505			
78	Boasa Primary	Moretele	Public Ordinary School	2 Grade R		2014/04/01	2015/03/31	IGP	Programme 7	Y	2 600						2 600
79	Kou Primary	Moretele	Public Ordinary School	1 Grade R		2014/04/01	2015/03/31	IGP	Programme 7	Y	2 600						2 600
80	Nqosa Primary	Moretele	Public Ordinary School	1 Grade R		2014/04/01	2015/03/31	IGP	Programme 7	Y	2 600						2 600
81	Muniso A. Thoko Primary	Moretele	Public Ordinary School	1 Grade R		2014/04/01	2015/03/31	IGP	Programme 7	Y	2 600						2 600
82	Modjanyane Primary	Moretele	Public Ordinary School	1 Grade R		2014/04/01	2015/03/31	IGP	Programme 7	Y	2 600						2 600
83	Wichane Primary	Tlokoeng	Public Ordinary School	1 Grade R		2014/04/01	2015/03/31	IGP	Programme 7	Y	2 500						2 500
84	Polorisa Primary	Madibeng	Public Ordinary School	2 Grade R		2014/04/01	2015/03/31	IGP	Programme 7	Y	2 500						2 500
85	Talogaole Primary	Madibeng	Public Ordinary School	2 Grade R		2014/04/01	2015/03/31	IGP	Programme 7	Y	2 900						2 900
Programme 7 Sub-Total											44 416	7 440	16 275	21 794			
Total Upgrades and additions											238 397	68 972	74 945	66 102			

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2012/13 Estimates of Provincial Revenue & Expenditure

Table B.6: Details on Infrastructure
The following information for infrastructure must be presented

Bojalela Region															
No.	Project Name	Municipality Name	Type of Infrastructure	Units (No. Number of classrooms or facilities or square metres)	Date: Start	Date: Finish	Source of Funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTBF 2012/13 R'000	MTBF 2013/14 R'000	MTBF 2014/15 R'000
3. Rehabilitation, renovations and refurbishment															
88	Mokwase High	Mafikeng	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	Y	3 000		3 000			
87	Etshwari Primary	Mafikeng	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	Y	3 000		3 000			
89	Sephele Bhebe Inter	Madibeng	Public Ordinary School	1	2013/04/01	2014/03/31	GP	Programme 2	Y	3 000				3 000	
90	Madibeng Primary	Moses Kotane East	Public Ordinary School	1	2013/04/01	2014/03/31	GP	Programme 2	Y	3 000				3 000	
91	Mapa Primary	Mafikeng	Public Ordinary School	1	2013/04/01	2014/03/31	GP	Programme 2	Y	3 000				3 000	
92	Madibeng Primary	Mafikeng	Public Ordinary School	1	2013/04/01	2014/03/31	GP	Programme 2	Y	3 000				3 000	
93	Madibeng Primary	Mafikeng	Public Ordinary School	1	2013/04/01	2014/03/31	GP	Programme 2	Y	3 000				3 000	
94	Nyik High	Letlaba	Public Ordinary School	1	2013/04/01	2014/03/31	GP	Programme 2	Y	3 000				3 000	
95	Madibeng Primary	Madibeng	Public Ordinary School	1	2013/04/01	2014/03/31	GP	Programme 2	Y	3 000				3 000	
96	Mokwase High	Letlaba	Public Ordinary School	1	2013/04/01	2014/03/31	GP	Programme 2	Y	3 000				3 000	
97	Madibeng Primary	Moses Kotane West	Public Ordinary School	1	2013/04/01	2014/03/31	GP	Programme 2	Y	3 000				3 000	
98	Madibeng Primary	Madibeng	Public Ordinary School	1	2013/04/01	2014/03/31	GP	Programme 2	Y	3 000				3 000	
99	Renovation for 2014/15	Madibeng	Public Ordinary School	3 Schools	2013/04/01	2014/03/31	GP	Programme 2	Y	2 475	100	1 675			20 300
Programme 2 Sub-total										82 289	666	12 428	21 800		
100	President Mampoko Technical High	Rustenburg	Technical School	1	2013/04/01	2014/03/31	Recap Grant	Recapitalization of Technical Schools	Y	2 287					2 287
101	Mmabatho Technical High	Maunabo	Technical School	1	2013/04/01	2014/03/31	Recap Grant	Recapitalization of Technical Schools	Y	2 287					2 287
102	Hebron Technical & Commercial	Letlaba	Technical School	1	2013/04/01	2014/03/31	Recap Grant	Recapitalization of Technical Schools	Y	2 287					2 287
103	Wagosa High	Madibeng	Technical School	1	2013/04/01	2014/03/31	Recap Grant	Recapitalization of Technical Schools	Y	2 287					2 287
104	Thubane Technical High	Rustenburg	Technical School	1	2013/04/01	2014/03/31	Recap Grant	Recapitalization of Technical Schools	Y	2 287					2 287
105	Renovation to electrical works for 2014/15	Letlaba	Technical School	1	2014/04/01	2015/03/31	Recap Grant	Recapitalization of Technical Schools	Y	4 869					4 869
Programme 2 Sub-total										16 294				11 488	4 869
Total Rehabilitation, renovations and refurbishment										98 583		12 428	32 488	21 800	
4. Maintenance and repair															
106	J.D. Mofokeng Primary	Rustenburg	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	N	750					750
107	Lerouk High	Rustenburg	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	N	750					750
108	Madibeng Primary	Madibeng	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	N	750					750
109	Randabana Middle	Rustenburg	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	N	750					750
110	Spangwane Primary	Madibeng	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	N	750					750
111	Thabaga Primary	Moses Kotane West	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	N	750					750
112	Qelile Secondary	Moses Kotane West	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	N	2 287					2 287
113	Mampodi High	Mafikeng	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	N	750					750
114	Mogalese High	Mafikeng	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	N	750					750
115	Letlaba Primary	Mafikeng	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	N	750					750
116	Wagosa Middle Secondary	Mafikeng	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	N	750					750
117	Spangwane Primary	Mafikeng	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	N	750					750
118	Letlaba Primary	Mafikeng	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	N	750					750
119	Letlaba Primary	Mafikeng	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	N	750					750
120	Madibeng Primary	Mafikeng	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	N	2 287					2 287
121	Madibeng Inter	Moses Kotane East	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	N	750					750
122	Mampodi Primary	Madibeng	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	N	750					750
123	Madibeng Primary	Madibeng	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	N	750					750
124	Brakpan District	Madibeng	Public Ordinary School	10 Schools	2012/04/01	2013/03/31	GP	Programme 2	N	8 000					8 000
Programme 2 Sub-total										34 289		11 250	11 250	11 700	
Total Maintenance and repair										89 866		19 787	20 473	19 789	
Total Infrastructure for Bojalela Region										188 452	1 624	120 264	162 282	151 924	

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Table B.8: Details on infrastructure
The following information for infrastructure must be presented

Table B.8(a): Department of Education - Payment of Infrastructure by category															
Ngata Modiri Molema															
No.	Project Name	Municipality Name	Type of Infrastructure	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish	Source of Funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years		MTEF 2012/13 R 000	MTEF 2013/14 R 000	MTEF 2014/15 R 000
											Y	Y			
1. New and replacement assets															
1	Phahamang Primary	Lichtenburg	Public Ordinary School	12 classrooms	2011/04/01	2013/03/31	GP	Programme 2	Y	20 700	17 265	3 414			
2	Keateng Primary	Beauregard	Public Ordinary School	8 classrooms	2011/04/01	2013/03/31	GP	Programme 2	Y	30 240	18 291	11 754			
3	Makgobong Primary	Rekopanane	Public Ordinary School	8 classrooms	2011/04/01	2013/03/31	GP	Programme 2	Y	18 584	14 644	3 938			
4	Dingake Primary	Lichtenburg	Public Ordinary School	15 classrooms	2011/04/01	2013/03/31	GP	Programme 2	Y	21 589	20 744	836			
5	Blakwale Hnr	Lichtenburg	Public Ordinary School	24 classrooms	2011/04/01	2013/03/31	GP	Programme 2	Y	17 250	14 091	3 234			
6	Mofoketse Primary	Rekopanane	Public Ordinary School	7 classrooms	2011/04/01	2014/03/31	GP	Programme 2	Y	15 000	3 000	10 000	2 000		
7	Mobheena	Massena	Public Ordinary School	12 classrooms	2012/04/01	2015/03/31	GP	Programme 2	Y	17 150			3 000	9 000	5 150
8	Maposa	Kgatleng	Public Ordinary School	10 classrooms	2012/04/01	2014/03/31	GP	Programme 2	Y	18 150			2 000	11 500	9 000
9	LEAT 30	Matleng	Public Ordinary School	24 classrooms	2012/04/01	2015/03/31	GP	Programme 2	Y	22 000			3 000	10 000	9 000
10	Programme 2	Rekopanane	Public Ordinary School	18 classrooms	2013/04/01	2016/03/31	GP	Programme 2	Y	18 000			2 000	11 000	11 000
11	Reaga	Rekopanane	Public Ordinary School	24 classrooms	2013/04/01	2016/03/31	GP	Programme 2	Y	22 000			2 000	11 000	11 000
Programme 2 Sub-Total															
12	Lighting Project	Matleng District	Special Needs Education Centre	1 unit	2011/04/01	2013/03/31	GP	Programme 4	Y	218 600	47 981	39 214	27 000	47 843	
Programme 4 Sub-Total															
Total New and replacement assets															
2. Upgrades and additions															
13	Moddel Combined	Kgatleng River	Public Ordinary School	4 CR NSNP	2012/04/01	2013/03/31	GP	Programme 2	Y	2 370		2 370			
14	Tloko Extended Primary	Matleng	Public Ordinary School	12 CR NSNP	2012/04/01	2013/03/31	GP	Programme 2	Y	5 000		5 000			
15	Phakae Primary	Massena Hills	Public Ordinary School	5 CR NSNP	2012/04/01	2013/03/31	GP	Programme 2	Y	2 200		2 200			
16	Tseam Mosobo Secondary	Matleng	Public Ordinary School	Admin 5 CR NSNP	2012/04/01	2013/03/31	GP	Programme 2	Y	4 000		4 000			
17	Sehulo Secondary	Matleng	Public Ordinary School	Admin 3 CR NSNP	2012/04/01	2013/03/31	GP	Programme 2	Y	3 500		3 500			
18	Makgobong Primary	Kgatleng River	Public Ordinary School	NSNP	2012/04/01	2013/03/31	GP	Programme 2	Y	500		500			
19	Umatat Primary	Zwenzi	Public Ordinary School	Admin 4 CR 4 toilets NSNP	2012/04/01	2013/03/31	GP	Programme 2	Y	5 300		5 300			
20	Tshamele Primary	Lichtenburg	Public Ordinary School	Admin 19 CR 20 toilets NSNP	2012/04/01	2014/03/31	GP	Programme 2	Y	9 855		5 140	3 365		
21	Balafane Primary	Rekopanane	Public Ordinary School	6 CR	2012/04/01	2014/03/31	GP	Programme 2	Y	2 744		344	2 400		
22	Dakgatane Primary	Rekopanane	Public Ordinary School	6 CR	2013/04/01	2014/03/31	GP	Programme 2	Y	2 500			2 500		
23	Matleng Prep	Matleng	Public Ordinary School	3 CR 6 toilets comp lab NSNP	2013/04/01	2014/03/31	GP	Programme 2	Y	4 800			4 800		
24	Matleng Primary	Rekopanane	Public Ordinary School	NSNP	2013/04/01	2014/03/31	GP	Programme 2	Y	4 600			4 600		
25	Mobinyane Secondary	Rekopanane	Public Ordinary School	Admin 19 CR 20 toilets comp lab NSNP	2013/04/01	2015/03/31	GP	Programme 2	Y	12 413			6 744	4 000	
26	Belegatso Primary	Zwenzi	Public Ordinary School	Admin 5 CR NSNP	2013/04/01	2015/03/31	GP	Programme 2	Y	7 000			4 250	2 750	
27	Ngaga Baurung Secondary	Rekopanane	Public Ordinary School	Comp lab NSNP	2013/04/01	2014/03/31	GP	Programme 2	Y	3 400			3 400		
28	Massena Primary	Rekopanane	Public Ordinary School	Admin 3 CR 2 toilets comp lab NSNP	2013/04/01	2014/03/31	GP	Programme 2	Y	3 500			3 600		
29	Milau Makanyane Primary	Rekopanane	Public Ordinary School	4 CR comp lab NSNP	2012/04/01	2013/03/31	GP	Programme 2	Y	2 744		2 744			
30	F.M Service School for 2012/13	Public Ordinary School	Matleng	Infrastructure	2012/04/01	2013/03/31	GP	Programme 2	N	5 000		5 000			
31	F.M Service School for 2013/14	Public Ordinary School	Rekopanane	Infrastructure	2013/04/01	2014/03/31	GP	Programme 2	N	10 400		10 400			
32	Phetogo Primary	Rekopanane	Public Ordinary School	Fencing	2012/04/01	2013/03/31	GP	Programme 2	N	344		344	5 000	5 000	
33	Mphahle Primary	Rekopanane	Public Ordinary School	Fencing	2012/04/01	2013/03/31	GP	Programme 2	N	344		344			
34	Moope Middle	Rekopanane	Public Ordinary School	Fencing	2012/04/01	2013/03/31	GP	Programme 2	N	344		3 344			
35	Kgale Lesale Secondary	Lichtenburg	Public Ordinary School	Fencing	2012/04/01	2013/03/31	GP	Programme 2	N	344		344			
36	Dawidson Primary	Zwenzi	Public Ordinary School	Fencing	2012/04/01	2013/03/31	GP	Programme 2	N	1 125		1 125			
37	Madibogo Primary	Lichtenburg	Public Ordinary School	Fencing	2012/04/01	2013/03/31	GP	Programme 2	N	1 125		1 125			
38	Marina Primary	Lichtenburg	Public Ordinary School	Fencing	2012/04/01	2013/03/31	GP	Programme 2	N	344		344			
39	Lebogang Butha Primary	Rekopanane	Public Ordinary School	Fencing	2012/04/01	2013/03/31	GP	Programme 2	N	344		344			
40	Madibogo Primary	Rekopanane	Public Ordinary School	Fencing	2012/04/01	2013/03/31	GP	Programme 2	N	344		344			
41	Tseam Mosobo Secondary	Rekopanane	Public Ordinary School	Fencing	2012/04/01	2013/03/31	GP	Programme 2	N	977		977			
42	Madibogo Primary	Rekopanane	Public Ordinary School	Fencing	2012/04/01	2013/03/31	GP	Programme 2	N	3 375		3 375			
43	Lebogang Primary	Rekopanane	Public Ordinary School	Fencing	2012/04/01	2014/03/31	GP	Programme 2	N	375			375		
44	Madibogo Secondary	Zwenzi	Public Ordinary School	Fencing	2012/04/01	2014/03/31	GP	Programme 2	N	375			375		
45	Phetogo Middle	Rekopanane	Public Ordinary School	24 seats	2012/04/01	2013/03/31	GP	Programme 2	Y	650		650			

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Table B.5: Details on infrastructure

The following information for infrastructure must be presented

Table B(6): Department of Education - Payment of Infrastructure by category														
Ngaka Modiri Molema														
No.	Project Name	Municipality Name	Type of Infrastructure	Project Duration		Source of Funding	Budget Programme Name	EPWP Budget for financial year	Total project cost	Expenditure to date from previous years	MTEP			
				Date: Start	Date: Finish						Total Available	2012/13 R'000	2013/14 R'000	2014/15 R'000
				Units (i.e. Number of classrooms or beds or square meters)										
2. Upgrades and additions														
46	Eadi Primary	Rekoparwane	Public Ordinary School	24 seats	2012/04/01	2013/03/31	GP	Programme 2	Y	554		959		
47	Tacepe Primary	Rekoparwane	Public Ordinary School	24 seats	2012/04/01	2013/03/31	GP	Programme 2	Y	554		959		
48	Mosikgomo Primary	Lichtenburg	Public Ordinary School	24 seats	2012/04/01	2013/03/31	GP	Programme 2	Y	559		959		
49	Tsepedi Secondary	Lichtenburg	Public Ordinary School	14 seats	2012/04/01	2013/03/31	GP	Programme 2	Y	601		959		
50	Phokeng Primary	Rekoparwane	Public Ordinary School	14 seats	2012/04/01	2013/03/31	GP	Programme 2	Y	601		959		
51	Tsokelele Primary	Lichtenburg	Public Ordinary School	14 seats	2012/04/01	2013/03/31	GP	Programme 2	Y	601		959		
52	Zenatu High	Rekoparwane	Public Ordinary School	14 seats	2012/04/01	2013/03/31	GP	Programme 2	Y	602		959		
53	Sehlabane Primary	Rekoparwane	Public Ordinary School	14 seats	2012/04/01	2013/03/31	GP	Programme 2	Y	602		959		
54	Rekoparwane Primary	Rekoparwane	Public Ordinary School	14 seats	2012/04/01	2013/03/31	GP	Programme 2	Y	602		959		
55	Sehlabane Middle	Rekoparwane	Public Ordinary School	14 seats	2012/04/01	2013/03/31	GP	Programme 2	Y	602		959		
56	Lehlabeng Primary	Rekoparwane	Public Ordinary School	14 seats	2012/04/01	2013/03/31	GP	Programme 2	Y	602		959		
57	Tsepepe Primary	Lichtenburg	Public Ordinary School	24 seats	2012/04/01	2013/03/31	GP	Programme 2	Y	602		959		
58	Lehlabeng Primary	Lichtenburg	Public Ordinary School	24 seats	2012/04/01	2013/03/31	GP	Programme 2	Y	602		959		
59	Sehlabane Primary	Lichtenburg	Public Ordinary School	24 seats	2012/04/01	2013/03/31	GP	Programme 2	Y	602		959		
60	Sehlabane High	Lichtenburg	Public Ordinary School	24 seats	2012/04/01	2013/03/31	GP	Programme 2	Y	602		959		
61	Water supply for 2013/13	Public Ordinary School	15 schools		2012/04/01	2013/03/31	GP	Programme 2	N	2 500	2 500			
62	Water supply for 2013/14	Public Ordinary School	15 schools		2012/04/01	2013/03/31	GP	Programme 2	N	2 500		2 500		
63	Academics for 2014/15	Public Ordinary School	19 schools		2014/04/01	2015/03/31	GP	Programme 2	Y	30 000			30 000	
64	Academics for 2014/15	Public Ordinary School	5 schools		2014/04/01	2015/03/31	GP	Programme 2	Y	2 000			2 000	
65	Academics for 2014/15	Public Ordinary School	10 schools		2014/04/01	2015/03/31	GP	Programme 2	N	2 500			2 500	
66	Fencing for 2014/15	Public Ordinary School	10 schools		2014/04/01	2015/03/31	GP	Programme 2	N	2 000			2 000	
Programme 6 Sub-total										168 484	87 164	61 024	48 244	
67	Pene Primary	Zenatu	Public Ordinary School	1 Grade R	2012/06/01	2013/05/31	GP	Programme 7	Y	2 380		2 380		
68	Rekoparwane Primary	Zenatu	Public Ordinary School	1 Grade R	2012/06/01	2013/05/31	GP	Programme 7	Y	2 380		2 380		
69	Phokeng Primary	Lichtenburg	Public Ordinary School	1 Grade R	2012/06/01	2013/05/31	GP	Programme 7	Y	2 380		2 380		
70	Sehlabane Primary	Zenatu	Public Ordinary School	1 Grade R	2012/06/01	2013/05/31	GP	Programme 7	Y	2 380		2 380		
71	Lehlabeng Primary	Lichtenburg	Public Ordinary School	1 Grade R	2012/06/01	2013/05/31	GP	Programme 7	Y	2 380		2 380		
72	Phokeng Primary	Lichtenburg	Public Ordinary School	1 Grade R	2012/06/01	2013/05/31	GP	Programme 7	Y	2 380		2 380		
73	Phokeng Primary	Lichtenburg	Public Ordinary School	1 Grade R	2012/06/01	2013/05/31	GP	Programme 7	Y	2 380		2 380		
74	Phokeng Primary	Lichtenburg	Public Ordinary School	1 Grade R	2012/06/01	2013/05/31	GP	Programme 7	Y	2 380		2 380		
75	Phokeng Primary	Lichtenburg	Public Ordinary School	1 Grade R	2012/06/01	2013/05/31	GP	Programme 7	Y	2 380		2 380		
76	Phokeng Primary	Lichtenburg	Public Ordinary School	1 Grade R	2012/06/01	2013/05/31	GP	Programme 7	Y	2 380		2 380		
Programme 7 Sub-total										27 736	11 800	8 010	10 700	
77	Rekoparwane Technical High	Zenatu	Technical School	2 workshops	2011/04/01	2014/03/31	Recap Grant	Recapitalisation of Technical Schools	Y	7 322	784	5 523	1 010	
78	Ramotho Technical High	Zenatu	Technical School	2 workshops	2011/04/01	2013/03/31	Recap Grant	Recapitalisation of Technical Schools	Y	6 224	6 000	2 224		
Programme Recapitalisation of Technical Schools Sub-total										13 546	6 784	7 743	1 010	
Total Upgrades and additions										199 776	97 944	68 034	58 944	
5. Rehabilitation, renovations and refurbishment														
79	F.M. Ramotho Technical High	Lichtenburg	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	Y	3 000		3 000		
80	Mosikgomo Secondary	Zenatu	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	Y	3 000		3 000		
81	Mabopane	Mabopane	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	Y	3 000		3 000		
82	Thabo Tsepepe	Mabopane	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	Y	3 000		3 000		
83	F.M. Luthuli Community	Lichtenburg	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	Y	3 000		3 000		
84	Rekoparwane Primary	Lichtenburg	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	Y	3 000		3 000		
85	Rekoparwane Middle	Zenatu	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	Y	3 000		3 000		
86	Madisa Community Primary	Mabopane	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	Y	4 000		4 000		
87	Madisa Community Primary	Mabopane	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	Y	3 000		3 000		
88	Madisa Community Primary	Mabopane	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	Y	3 000		3 000		
Programme 5 Sub-total										46 000	270	9 710	16 080	
89	Sewagodimo Technical & Commercial	Kgalabeng River	Technical School	1	2012/04/01	2014/03/31	Recap Grant	Recapitalisation of Technical Schools	Y	769		986	72	
90	F.M. Ramotho Technical High	Lichtenburg	Technical School	1	2012/04/01	2014/03/31	Recap Grant	Recapitalisation of Technical Schools	Y	1 400		821	789	
Programme Recapitalisation of Technical Schools Sub-total										2 169	807	867	789	
Total Rehabilitation, renovations and refurbishment										48 169	1 077	10 577	16 869	

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Table B6(a): Department of Education - Payment of Infrastructure by category

Dr. Kenneth Kaunda

No.	Project Name	Municipality Name	Type of Infrastructure	Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available		
				Date: Start	Date: Finish						MTEF 2012/13 R'000	MTEF 2013/14 R'000	MTEF 2014/15 R'000
			School - primary, secondary, specialised	Units (i.e. Number of classrooms or facilities or square meters)									
1. New and replacement assets													
1	Chalalwa Secondary	Pfizerbboom	Public Ordinary School	24 classrooms	2011/04/01	2013/03/31	IRAP	Y	18 248	14 800	3 648		
2	Vindeni Primary	Mogosi Hill	Public Ordinary School	24 classrooms	2011/04/01	2013/03/31	IGP	Y	14 870	11 747	3 203		
3	Dizang Ka Ntsho Secondary	Maqosana	Public Ordinary School	24 classrooms	2011/04/01	2014/03/31	IGP	Y	24 308	17 021	10 351	915	
4	Koketsu Primary	Maqosana Hill	Public Ordinary School	24 classrooms	2012/04/01	2015/03/31	IGP	Y	24 300		3 000	10 000	11 000
5	Itama Primary	Maqosana	Public Ordinary School	24 classrooms	2012/04/01	2015/03/31	IGP	Y	23 000		3 000	10 000	10 000
6	St. Charles	Itotee	Public Ordinary School	24 classrooms	2013/04/01	2016/03/31	IGP	Y	21 000			3 119	10 000
Programme 2 Sub-total									136 686	43 378	29 792	23 737	31 000
Total New and replacement assets									136 686	43 378	29 792	23 737	31 000
2. Upgrades and additions													
7	Ketshopele Primary	Pfizerbboom	Public Ordinary School	11 classrooms	2011/04/01	2012/03/31	IGP	Y	15 000	12 381	2 619		
8	Mabhele Secondary	Maqosana Hill	Public Ordinary School	14 classrooms	2011/04/01	2012/03/31	IGP	Y	11 300	8 824	2 186		
9	St. Lucia Secondary	Pfizerbboom	Public Ordinary School	14 classrooms	2011/04/01	2012/03/31	IGP	Y	15 000	12 927	2 023		
10	Ntsho Secondary	Maqosana	Public Ordinary School	14 classrooms	2012/04/01	2014/03/31	IGP	Y	15 000			5 774	
11	Kamogele Primary	Kagisano Matjalo	Public Ordinary School	14 CR 18 toilets for comp 2 labs NSRP	2012/04/01	2014/03/31	IGP	Y	14 000		5 000	8 000	
12	Ratogoga Primary	Maqosana Hill	Public Ordinary School	12 CR 18 toilets for comp 2 labs NSRP	2012/04/01	2014/03/31	IGP	Y	12 000		5 000	7 000	

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Table B.5: Details on infrastructure

The following information for infrastructure must be presented

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

Dr. Kenneth Kaunda

No.	Project Name	Municipality Name	Type of Infrastructure	Units (ie Number of classrooms or lecture theatres)	Date Start	Date Finish	Source of funding	Budget Programme Name	EPWP Budget for financial year	Total project cost	Expenditure to date from previous years	Total Available MTEF R'000	Forward Estimates MTEF R'000	MTEF R'000
3. Rehabilitation, renovations and refurbishment														
67	Aloking Primary	Maunasi Hills	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	Y	3 000		3 000		
68	Lesape Primary	Maunasi Hills	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	Y	3 000		3 000		
69	Ventersburg Secondary	Potcheitroom	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	Y	3 000		3 000		
70	Levissela-Lesepo Primary	Matsoana	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	Y	3 000		3 000		
71	Makgana Inter	Matsoana	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	Y	3 000		3 000		
72	Thabakane Primary	Maunasi Hills	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	Y	3 000		3 000	3 000	
73	Seleng-Tlale Primary	Maunasi Hills	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	Y	3 000		3 000	3 000	
74	Reaona Secondary	Maunasi Hills	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	Y	3 000		3 000	3 000	
75	Abokop Secondary	Matsoana	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	Y	3 000		3 000	3 000	
76	Reaona Primary 2014/15			10 Schools	2014/04/01	2015/03/31	GP	Programme 2	Y	20 000				20 000
Programme 2 Sub-total										47 000		18 000	12 000	20 000
77	Vaal Rees Technical High	Matsoana	Technical School	1	2012/04/01	2013/03/31	Recap Grant	Recapitalization of Technical Schools	Y	875		875		
78	Klerksdop Technical High	Matsoana	Technical School	1	2013/04/01	2014/03/31	Recap Grant	Recapitalization of Technical Schools	Y	2 297			2 297	
79	Botika Technical & Commercial	Maunasi Hills	Technical School	1	2012/04/01	2013/03/31	Recap Grant	Recapitalization of Technical Schools	Y	539		539		
80	Renovation to technical schools for 2014/15		Technical School	1	2014/04/01	2015/03/31	Recap Grant	Recapitalization of Technical Schools	Y	4 906				4 906
Programme Recapitalization of Technical Schools Sub-total										8 578		1 414	2 297	4 906
Total Rehabilitation, renovations and refurbishment										55 578		18 414	14 297	24 906
4. Maintenance and repair														
81	Preseant Primary	Matsoana	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	N	750		750		
82	Vredeva Secondary	Matsoana	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	Y	750		750		
83	Tlupare Primary	Potcheitroom	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	N	750		750		
84	Ribana Primary	Potcheitroom	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	N	750		750		
85	Potcheitroom Base High	Potcheitroom	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	N	750		750		
86	Potcheitroom Secondary	Potcheitroom	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	N	750		750		
87	Podingo Secondary	Potcheitroom	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	N	750		750		
88	Wise-Motswedi Primary	Maunasi Hills	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	N	750		750		
89	Baena Primary	Maunasi Hills	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	N	750		750		
90	Thabakane Primary	Potcheitroom	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	N	750		750		
91	Thabakane Secondary	Matsoana	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	N	750		750		
92	Tlupare Primary	Matsoana	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	N	750		750		
93	Tlupare Primary	Potcheitroom	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	N	750		750		
94	Tlupare Inter	Potcheitroom	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	N	750		750		
95	Thabakane Inter	Potcheitroom	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	N	750		750		
96	Wredeva Primary 2014/15			10 Schools	2014/04/01	2015/03/31	GP	Programme 2	N	8 000				8 000
97	Dr. Kenneth Kaunda District		Maintenance	1	2012/04/01	2015/03/31	ES	Programme 2	N	34 200		11 250	11 250	11 700
Programme 2 Sub-total										63 460		16 600	17 250	19 700
Total Maintenance and repair										53 450		16 600	17 250	19 700
Total Infrastructure for Dr. Kenneth Kaunda										486 861	78 660	129 268	124 766	116 914

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Table B.6: Details on Infrastructure

The following information for infrastructure must be presented

Table B.6(a): Department of Education - Payment of infrastructure by category

Dr. Ruth Segomotsi Mopoti

No.	Project Name	Municipality Name	Type of Infrastructure	Project Duration		Source of Funding	Budget Programme Name	EPWP: Budget for (current financial year)	Total project cost	Expenditure to date from previous years	Total Available	MTEF	
				Date: Start	Date: Finish							MTEF 2012/13 R'000	Forward Estimates MTEF 2013/14 R'000
1. New and replacement assets													
1	Tlokweng Primary	Kagiso	Public Ordinary School	5 classrooms	2011/04/01	2013/03/31	GP	Programme 2	Y	14,783	14,100	684	-
2	Geopie Primary	KaBohe Molepo	Public Ordinary School	7 classrooms	2011/04/01	2013/03/31	GP	Programme 2	Y	15,283	14,713	1,072	-
3	Lyleb Primary (Phase 2)	Greater Delareville	Public Ordinary School	Hostel	2011/04/01	2016/03/31	GP	Programme 2	Y	110,000	9,500	35,000	28,000
4	Mabopane Primary	Kagiso	Public Ordinary School	24 classrooms	2011/04/01	2014/03/31	GP	Programme 2	Y	20,000	3,668	3,254	-
5	Delaayela Primary	Greater Taung	Public Ordinary School	24 classrooms	2011/04/01	2013/03/31	GP	Programme 2	Y	17,250	14,016	12,600	5,000
6	Liche Primary	Greater Taung	Public Ordinary School	24 classrooms	2011/04/01	2013/03/31	GP	Programme 2	Y	20,125	16,030	4,125	-
7	Tsing Edmore Primary	Greater Taung	Public Ordinary School	24 classrooms	2011/04/01	2013/03/31	GP	Programme 2	Y	22,000	-	3,200	10,000
8	Lereng Primary	Kagiso	Public Ordinary School	16 classrooms	2012/04/01	2016/03/31	GP	Programme 2	Y	18,000	-	-	2,000
9	Metsi Primary	Public Ordinary School	16 classrooms	2012/04/01	2015/03/31	GP	Programme 2	Y	17,000	-	3,000	10,000	
Programme 2 Sub-total													
10	Matl Botl Botle Special	Tsing Central	Special Needs Education Centre	Hostel	2011/04/01	2015/03/31	GP	Programme 4	Y	255,269	19,748	62,872	59,000
Programme 4 Sub-total													
Total New and replacement assets													
2. Upgrades and additions													
11	Reikholo Compound	Greater Delareville	Public Ordinary School	Admin 5 CR 10 toilet lab comp lab NSNP sport Grade R	2012/04/01	2014/03/31	GP	Programme 2	Y	14,187	-	5,187	9,000
12	Lekang Primary	Greater Delareville	Public Ordinary School	Admin 6 CR 12 toilet lab comp lab NSNP sport Grade R	2012/04/01	2015/03/31	GP	Programme 2	Y	15,000	-	5,000	9,000
13	Totonyane Secondary	Greater Taung	Public Ordinary School	Admin 2 CR 4 toilet for comp lab NSNP sport	2012/04/01	2014/03/31	GP	Programme 2	Y	12,000	-	5,000	7,000
14	Okalabala Tlo Secondary	Greater Delareville	Public Ordinary School	Admin 10 CR 24 toilet lab comp lab NSNP sport	2013/04/01	2016/03/31	GP	Programme 2	Y	17,000	-	-	3,000
15	Molokane Inter	Talati	Public Ordinary School	Admin 12 CR 18 toilet lab comp lab NSNP sport	2013/04/01	2016/03/31	GP	Programme 2	Y	16,375	-	-	3,275
16	Kgoanyane Secondary	Kagiso	Public Ordinary School	8 CR lab sport	2013/04/01	2015/03/31	GP	Programme 2	Y	5,000	-	-	3,000
17	Full Service Schools for 2012/13		Public Ordinary School	Full service	2012/04/01	2013/03/31	GP	Programme 2	N	5,000	-	5,000	6,000
18	Ref Service Schools for 2013/14		Public Ordinary School	Ref service	2013/04/01	2013/03/31	GP	Programme 2	N	344	-	-	5,000
19	Ehrensburg Primary	Talati	Public Ordinary School	Full service	2013/04/01	2015/03/31	GP	Programme 2	N	10,400	-	-	5,400
20	Mbatl Primary	Greater Taung	Public Ordinary School	Fencing	2012/04/01	2013/03/31	GP	Programme 2	N	344	-	344	-
21	Kokoneg Primary	Talati	Public Ordinary School	Fencing	2012/04/01	2013/03/31	GP	Programme 2	N	344	-	344	-
22	Thabakwe Secondary	Greater Taung	Public Ordinary School	Fencing	2012/04/01	2013/03/31	GP	Programme 2	N	344	-	344	-
23	Obushe Inter	Greater Taung	Public Ordinary School	Fencing	2012/04/01	2013/03/31	GP	Programme 2	N	344	-	344	-
24	Relekeleg Inter	Kagiso	Public Ordinary School	Fencing	2012/04/01	2013/03/31	GP	Programme 2	N	511	-	511	-
25	Tshantshe Primary	Kagiso	Public Ordinary School	Fencing	2012/04/01	2013/03/31	GP	Programme 2	N	344	-	344	-
26	Linole Primary	Kagiso	Public Ordinary School	Fencing	2012/04/01	2013/03/31	GP	Programme 2	N	1,034	-	1,034	-
27	Mintsa Primary	Greater Delareville	Public Ordinary School	Fencing	2012/04/01	2013/03/31	GP	Programme 2	N	542	-	542	-
28	Mamutha Primary	Greater Delareville	Public Ordinary School	Fencing	2012/04/01	2013/03/31	GP	Programme 2	N	375	-	-	375
29	Chabona Primary	Kagiso	Public Ordinary School	Fencing	2012/04/01	2014/03/31	GP	Programme 2	N	375	-	-	375
30	Metsiwa Primary	Talati	Public Ordinary School	Fencing	2012/04/01	2014/03/31	GP	Programme 2	N	375	-	-	375
31	Mokone Inter	Greater Taung	Public Ordinary School	Fencing	2012/04/01	2014/03/31	GP	Programme 2	N	375	-	-	375
32	Diputi Primary	Greater Delareville	Public Ordinary School	Fencing	2012/04/01	2014/03/31	GP	Programme 2	N	375	-	-	375
33	Tlokweng Tsh Primary	Greater Taung	Public Ordinary School	Fencing	2012/04/01	2014/03/31	GP	Programme 2	N	375	-	-	375
34	Motwe Primary	Talati	Public Ordinary School	20 seats	2012/04/01	2013/03/31	GP	Programme 2	Y	875	-	875	-
35	Labakale Inter	Kagiso	Public Ordinary School	10 seats	2012/04/01	2013/03/31	GP	Programme 2	Y	2,392	-	2,392	-
36	Lekene Primary	Greater Taung	Public Ordinary School	10 seats	2012/04/01	2013/03/31	GP	Programme 2	Y	1,475	-	1,475	-
37	Kuikagale Middle	Greater Delareville	Public Ordinary School	38 seats	2012/04/01	2013/03/31	GP	Programme 2	Y	1,475	-	1,475	-
38	Reding Tsh Secondary	Kagiso	Public Ordinary School	14 seats	2012/04/01	2013/03/31	GP	Programme 2	Y	1,395	-	800	750
39	INhalelang Primary	Talati	Public Ordinary School	8 seats	2013/04/01	2014/03/31	GP	Programme 2	Y	275	-	-	270

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2012/13 Estimates of Provincial Revenue & Expenditure

Table B.5: Details on infrastructure

The following information for infrastructure must be presented

Table B5(a): Department of Education - Payment of infrastructure by category

Dr. Ruth Segemotse Mampoti

No.	Project Name	Municipality Name	Type of Infrastructure	Units (i.e. Number of classrooms or facilities or square meters)	Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
					Date: Start	Date: Finish						MTEF 2012/13 R'000	MTEF 2013/14 R'000	MTEF 2014/15 R'000	MTEF 2014/16 R'000
2. Upgrades and additions															
40	Tselaletso Middle	Greater Tzong	Public Ordinary School	16 seats	2013/04/01	2014/03/31	GP	Programme 2	Y	775	-	-	-	775	-
41	Ikane Primary	Greater Tzong	Public Ordinary School	24 seats	2013/04/01	2014/03/31	GP	Programme 2	Y	1703	-	-	-	1703	-
42	Jachermal Primary	Taledi	Public Ordinary School	14 seats	2013/04/01	2014/03/31	GP	Programme 2	Y	602	-	-	-	602	-
43	Obeng Secondary	Kagisano Molepo	Public Ordinary School	32 seats	2013/04/01	2014/03/31	GP	Programme 2	Y	1 322	-	-	-	1 322	-
44	Keemeng Primary	Taledi	Public Ordinary School	12 seats	2013/04/01	2014/03/31	GP	Programme 2	Y	516	-	-	-	516	-
45	Thao Thebe High	Kagisano Molepo	Public Ordinary School	14 seats	2013/04/01	2014/03/31	GP	Programme 2	Y	692	-	-	-	692	-
46	Mogwame Medunetsa Gaborone	Greater Delareyville	Public Ordinary School	8 seats	2013/04/01	2014/03/31	GP	Programme 2	Y	495	-	-	-	495	-
47	Keeleng Middle	Kagisano Molepo	Public Ordinary School	14 seats	2013/04/01	2014/03/31	GP	Programme 2	Y	692	-	-	-	692	-
48	Lesang Kasenzane Primary	Greater Tzong	Public Ordinary School	24 seats	2013/04/01	2014/03/31	GP	Programme 2	Y	953	-	-	-	953	-
49	Thapeng Primary	Kagisano Molepo	Public Ordinary School	1 borehole	2012/04/01	2013/03/31	GP	Programme 2	N	167	-	-	-	167	-
50	Moshebe Primary	Taledi	Public Ordinary School	1 borehole	2012/04/01	2013/03/31	GP	Programme 2	N	167	-	-	-	167	-
51	Morantser Primary	Kagisano Molepo	Public Ordinary School	1 borehole	2012/04/01	2013/03/31	GP	Programme 2	N	167	-	-	-	167	-
52	Sekane Mafane Secondary	Greater Delareyville	Public Ordinary School	1 borehole	2012/04/01	2013/03/31	GP	Programme 2	N	167	-	-	-	167	-
53	Stuam Primary	Greater Tzong	Public Ordinary School	1 borehole	2012/04/01	2013/03/31	GP	Programme 2	N	167	-	-	-	167	-
54	Epheleng Inter	Taledi	Public Ordinary School	1 borehole	2012/04/01	2013/03/31	GP	Programme 2	N	167	-	-	-	167	-
55	Thapanya Primary	Greater Delareyville	Public Ordinary School	1 borehole	2012/04/01	2013/03/31	GP	Programme 2	N	167	-	-	-	167	-
56	Mabongana Primary	Greater Delareyville	Public Ordinary School	1 borehole	2012/04/01	2013/03/31	GP	Programme 2	N	167	-	-	-	167	-
57	Rebu Primary	Greater Tzong	Public Ordinary School	1 borehole	2012/04/01	2013/03/31	GP	Programme 2	N	167	-	-	-	167	-
58	Tsoang Primary	Greater Delareyville	Public Ordinary School	1 borehole	2012/04/01	2013/03/31	GP	Programme 2	N	167	-	-	-	167	-
59	Louisa Primary	Taledi	Public Ordinary School	1 borehole	2012/04/01	2013/03/31	GP	Programme 2	N	167	-	-	-	167	-
60	Water supply for 2014/15		Public Ordinary School	15 Schools	2013/04/01	2014/03/31	GP	Programme 2	N	2 500	-	-	-	2 500	-
61	Water supply for 2014/15		Public Ordinary School	10 Schools	2014/04/01	2015/03/31	GP	Programme 2	Y	30 000	-	-	-	30 000	-
62	Sanitation for 2014/15		Public Ordinary School	5 Schools	2014/04/01	2015/03/31	GP	Programme 2	Y	2 000	-	-	-	2 000	-
63	Water supply for 2014/15		Public Ordinary School	10 Schools	2014/04/01	2015/03/31	GP	Programme 2	N	2 000	-	-	-	2 000	-
64	Fencing for 2014/15		Public Ordinary School	10 Schools	2014/04/01	2015/03/31	GP	Programme 2	N	2 000	-	-	-	2 000	-
Programme 4 Sub-total										111 144	-	-	33 138	52 625	67 864
65	Mogorotho Primary	Greater Tzong	Public Ordinary School	1 Grade R	2012/04/01	2013/03/31	GP	Programme 7	Y	2 350	-	-	-	2 350	-
66	Noko Primary	Greater Tzong	Public Ordinary School	1 Grade R	2012/04/01	2013/03/31	GP	Programme 7	Y	2 350	-	-	-	2 350	-
67	Maranatha Primary	Greater Tzong	Public Ordinary School	1 Grade R	2012/04/01	2013/03/31	GP	Programme 7	Y	2 350	-	-	-	2 350	-
Programme 7 Sub-total										7 144	-	-	-	-	-
68	Tang Comprehensive High	Kagisano Molepo	Technical School	3 workshops	2011/04/01	2014/03/31	Recap (Grant)	Recapitalization of Technical Schools	Y	11 840	5 800	5 440	800	-	-
Programme Recapitalization of Technical Schools Sub-total										11 840	5 800	5 440	800	-	-
Total Upgrades and additions										160 236	5 690	46 706	63 525	67 864	-
3. Rehabilitation, renovations and refurbishment															
69	Mantle Primary	Taledi	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	Y	3 000	-	-	-	3 000	-
70	Opediseng Inter	Greater Delareyville	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	Y	3 000	-	-	-	3 000	-
71	Kooseng Inter	Kagisano Molepo	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	Y	3 000	-	-	-	3 000	-
72	Kooseng Primary	Taledi	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	Y	3 000	-	-	-	3 000	-
73	Pebonyane Primary	Greater Tzong	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	Y	3 000	-	-	-	3 000	-
74	Pebonyane Secondary	Kagisano Molepo	Public Ordinary School	1	2013/04/01	2014/03/31	GP	Programme 2	Y	3 000	-	-	-	3 000	-
75	Motseane Inter	Greater Tzong	Public Ordinary School	1	2013/04/01	2014/03/31	GP	Programme 2	Y	3 000	-	-	-	3 000	-
76	Makgetha Inter	Taledi	Public Ordinary School	1	2013/04/01	2014/03/31	GP	Programme 2	Y	3 000	-	-	-	3 000	-
77	Motseane Primary	Kagisano Molepo	Public Ordinary School	1	2013/04/01	2014/03/31	GP	Programme 2	Y	3 000	-	-	-	3 000	-
78	Motseane Primary	Greater Tzong	Public Ordinary School	1	2013/04/01	2014/03/31	GP	Programme 2	Y	3 000	-	-	-	3 000	-
79	Bathang Secondary	Greater Tzong	Public Ordinary School	1	2013/04/01	2014/03/31	GP	Programme 2	Y	3 000	-	-	-	3 000	-
80	Renovation for 2014/15		Public Ordinary School	5 Schools	2014/04/01	2015/03/31	GP	Programme 2	Y	20 000	-	-	-	20 000	-
Programme 2 Sub-total										63 000	-	15 000	18 000	26 000	-

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Department of Education & Training

Table B.5: Details on infrastructure

The following information for infrastructure must be presented

Table B5(a): Department of Education - Payment of Infrastructure by category

Dr. Ruth Segomotsi Mompati

No.	Project Name	Municipality Name	Type of Infrastructure	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish	Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.									MTEF 2012/13 R'000	MTEF 2013/14 R'000	MTEF 2014/15 R'000
81	Marukwane Technical High	Kagisano Molepo	Technical School	1	2012/04/01	2013/03/31	Recap Grant	Recapitalization of Technical Schools	Y	538	-	538	-	-
82	Pule Leauw Technical High	Taledi	Technical School	1	2012/04/01	2013/03/31	Recap Grant	Recapitalization of Technical Schools	Y	408	-	408	-	-
83	Vyburg High	Taledi	Technical School	1	2013/04/01	2014/03/31	Recap Grant	Recapitalization of Technical Schools	Y	2,297	-	-	2,297	-
84	Renovation to technical schools for 2014/15		Technical School	1	2014/04/01	2015/03/31	Recap Grant	Recapitalization of Technical Schools	Y	4,809	-	-	-	4,809
Programme Recapitalization of Technical Schools Sub-total										8,850	-	944	2,297	4,809
Total Rehabilitation, renovations and refurbishment										61,860	-	15,844	20,297	24,809
4. Maintenance and repair														
85	Manamolela Primary	Greater Taung	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	N	750	-	750	-	-
86	Ganoke Primary	Taledi	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	N	750	-	750	-	-
87	Obable Primary	Greater Taung	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	N	750	-	750	-	-
88	Kweru Thakadu Primary	Greater Taung	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	N	750	-	750	-	-
89	Sesitshelo Primary	Kagisano Molepo	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	N	750	-	750	-	-
90	Sotumo Primary	Taledi	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	N	750	-	750	-	-
91	Bogosing High	Greater Delareyville	Public Ordinary School	1	2012/04/01	2013/03/31	GP	Programme 2	N	750	-	750	-	-
92	Meleng Barong Middle	Greater Taung	Public Ordinary School	1	2013/04/01	2014/03/31	GP	Programme 2	N	750	-	-	750	-
93	Aaron Letsapa Primary	Taledi	Public Ordinary School	1	2013/04/01	2014/03/31	GP	Programme 2	N	750	-	-	750	-
94	Ganyesa Primary	Kagisano Molepo	Public Ordinary School	1	2013/04/01	2014/03/31	GP	Programme 2	N	750	-	-	750	-
95	Bopaganeng Secondary	Greater Delareyville	Public Ordinary School	1	2013/04/01	2014/03/31	GP	Programme 2	N	750	-	-	750	-
96	Joseph Saku Secondary	Taledi	Public Ordinary School	1	2013/04/01	2014/03/31	GP	Programme 2	N	750	-	-	750	-
97	Thabaxwa Secondary	Greater Taung	Public Ordinary School	1	2013/04/01	2014/03/31	GP	Programme 2	N	750	-	-	750	-
98	Ebenezer Christian Primary	Taledi	Public Ordinary School	1	2013/04/01	2014/03/31	GP	Programme 2	N	750	-	-	750	-
99	Ineeling Projects 2014/15		Public Ordinary School	10 Schools	2014/04/01	2015/03/31	GP	Programme 2	N	8,000	-	-	-	8,000
100	Dr. Ruth Segomotsi Mompati District		Maintenance	1	2012/04/01	2015/03/31	ES	Programme 2	N	38,200	-	11,250	11,250	11,700
Programme 2 Sub-total										82,700	-	16,800	16,800	19,700
Total Maintenance and repair										52,700	-	16,800	16,800	19,700
Total Infrastructure for Dr. Ruth Segomotsi Mompati										61,847	83,889	160,222	168,322	179,622

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2013/14 Estimates of Provincial Revenue and Expenditure

Table B5(a): Department of Education - Payment of infrastructure by category

No.	Encls No.	Project Name	Municipality Name	District Name	Type of Infrastructure	Units (i.e. Number of classrooms or facilities or square meters)	Project Duration	Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
					School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.		Date Start Date Finish						MTEF 2013/14 R200	MTEF 2014/15 R200	MTEF 2015/16 R200	
1. New and replacement assets																
2. Upgrades and additions																
100197		Semotswane Primary	Matieland	Matieland	Public Ordinary School	4 CR NSRP	2013/01/09 2013/06/09	IGP	Programme 2	-	3.116	1.516	1.592	-	-	
100207		York University	Matieland	Matieland	Public Ordinary School	2 CR	2013/01/09 2013/06/09	IGP	Programme 2	-	4.276	2.095	2.180	-	-	
100207		Delanyang Middle	Matieland	Matieland	Public Ordinary School	4 CR NSRP	2013/01/09 2013/06/09	IGP	Programme 2	-	5.712	2.782	2.425	-	-	
101746		Boys High Primary	Matieland	Matieland	Public Ordinary School	10 CR NSRP	2013/01/09 2013/06/09	IGP	Programme 2	-	4.662	467	4.195	-	-	
101711		Melburg Combined	Matieland	Matieland	Public Ordinary School	10 CR NSRP	2013/01/09 2013/06/09	IGP	Programme 2	-	13.443	2.800	1.061	1.238	-	
101021		Melburg Primary	Matieland	Matieland	Public Ordinary School	10 CR NSRP	2013/01/09 2013/06/09	IGP	Programme 2	-	4.592	2.000	2.100	-	-	
101411		Wolke Primary	Matieland	Matieland	Public Ordinary School	Admin 1 2 CR	12 CR NSRP	2013/01/09 2013/06/09	IGP	Programme 2	-	3.922	4.431	5.021	-	-
101026		Melburg Secondary	Matieland	Matieland	Public Ordinary School	Admin 10 CR	10 CR NSRP	2013/01/09 2013/06/09	IGP	Programme 2	-	20.312	8.373	15.815	7.611	-
100705		Wolke West Primary	Matieland	Matieland	Public Ordinary School	Admin 10 CR	10 CR NSRP	2013/01/09 2013/06/09	IGP	Programme 2	-	3.922	1.850	1.923	-	-
102258		Thuyana Primary	Matieland	Matieland	Public Ordinary School	Admin 10 CR	10 CR NSRP	2013/01/09 2013/06/09	IGP	Programme 2	-	10.310	5.183	5.611	-	-
101355		Thuyana Primary	Matieland	Matieland	Public Ordinary School	Admin 10 CR	10 CR NSRP	2013/01/09 2013/06/09	IGP	Programme 2	-	8.718	3.111	3.765	-	-
102074		Marshallville Secondary	Matieland	Matieland	Public Ordinary School	2 CR NSRP	2013/01/09 2013/06/09	IGP	Programme 2	-	4.812	2.478	2.532	-	-	
101041		Wolke Primary	Matieland	Matieland	Public Ordinary School	10 CR NSRP	2013/01/09 2013/06/09	IGP	Programme 2	-	4.400	-	4.400	-	-	
100076		Wolke High	Matieland	Matieland	Public Ordinary School	Admin 10 CR	10 CR NSRP	2013/01/09 2013/06/09	IGP	Programme 2	-	3.822	-	5.390	-	-
101021		Melburg Secondary	Matieland	Matieland	Public Ordinary School	Admin 2 CR Lab	2 CR NSRP	2013/01/09 2013/06/09	IGP	Programme 2	-	6.192	-	7.000	6.000	-
101064		Wolke Primary	Matieland	Matieland	Public Ordinary School	Admin 1 CR Lab	1 CR NSRP	2013/01/09 2013/06/09	IGP	Programme 2	-	21.000	-	-	6.500	-
101118		Wolke Secondary	Matieland	Matieland	Public Ordinary School	Admin 1 CR Lab	1 CR NSRP	2013/01/09 2013/06/09	IGP	Programme 2	-	7.800	-	-	7.800	-
102023		Wolke Combined	Matieland	Matieland	Public Ordinary School	Admin 1 CR Lab	1 CR NSRP	2013/01/09 2013/06/09	IGP	Programme 2	-	7.800	-	-	7.800	-
101485		Wolke Primary	Matieland	Matieland	Public Ordinary School	Admin 1 CR Lab	1 CR NSRP	2013/01/09 2013/06/09	IGP	Programme 2	-	7.800	-	-	7.800	-
100046		Wolke Secondary	Matieland	Matieland	Public Ordinary School	Admin 1 CR Lab	1 CR NSRP	2013/01/09 2013/06/09	IGP	Programme 2	-	10.000	-	-	1.000	-
100017		Wolke Primary	Matieland	Matieland	Public Ordinary School	Admin 1 CR Lab	1 CR NSRP	2013/01/09 2013/06/09	IGP	Programme 2	-	1.000	-	-	3.000	-
100030		Wolke Primary	Matieland	Matieland	Public Ordinary School	Admin 1 CR Lab	1 CR NSRP	2013/01/09 2013/06/09	IGP	Programme 2	-	3.000	-	-	3.000	-
100037		Wolke Primary	Matieland	Matieland	Public Ordinary School	Admin 1 CR Lab	1 CR NSRP	2013/01/09 2013/06/09	IGP	Programme 2	-	780	-	-	780	-
100108		Wolke Primary	Matieland	Matieland	Public Ordinary School	Admin 1 CR Lab	1 CR NSRP	2013/01/09 2013/06/09	IGP	Programme 2	-	8.812	4.334	4.346	-	-
100021		Wolke Primary	Matieland	Matieland	Public Ordinary School	Admin 1 CR Lab	1 CR NSRP	2013/01/09 2013/06/09	IGP	Programme 2	-	6.417	4.615	6.401	-	-
101026		Wolke Secondary	Matieland	Matieland	Public Ordinary School	Admin 2 CR Lab	2 CR NSRP	2013/01/09 2013/06/09	IGP	Programme 2	-	11.740	5.778	6.061	-	-
100407		Wolke Primary	Matieland	Matieland	Public Ordinary School	Admin 2 CR Lab	2 CR NSRP	2013/01/09 2013/06/09	IGP	Programme 2	-	10.760	2.400	4.600	1.320	-
102205		Wolke Primary	Matieland	Matieland	Public Ordinary School	Admin 2 CR Lab	2 CR NSRP	2013/01/09 2013/06/09	IGP	Programme 2	-	6.300	4.000	4.350	-	-
102021		Wolke Primary	Matieland	Matieland	Public Ordinary School	Admin 2 CR Lab	2 CR NSRP	2013/01/09 2013/06/09	IGP	Programme 2	-	16.360	8.620	9.551	1.530	-
101000		Wolke Primary	Matieland	Matieland	Public Ordinary School	Admin 2 CR Lab	2 CR NSRP	2013/01/09 2013/06/09	IGP	Programme 2	-	4.000	-	-	4.000	-
100046		Wolke Primary	Matieland	Matieland	Public Ordinary School	Admin 2 CR Lab	2 CR NSRP	2013/01/09 2013/06/09	IGP	Programme 2	-	8.300	-	-	6.200	-
100050		Wolke Primary	Matieland	Matieland	Public Ordinary School	Admin 2 CR Lab	2 CR NSRP	2013/01/09 2013/06/09	IGP	Programme 2	-	4.000	-	-	6.550	-
101470		Wolke Primary	Matieland	Matieland	Public Ordinary School	Admin 2 CR Lab	2 CR NSRP	2013/01/09 2013/06/09	IGP	Programme 2	-	15.815	-	-	2.007	17.175
100112		Wolke Primary	Matieland	Matieland	Public Ordinary School	Admin 2 CR Lab	2 CR NSRP	2013/01/09 2013/06/09	IGP	Programme 2	-	3.350	-	-	3.350	-
101418		Wolke Primary	Matieland	Matieland	Public Ordinary School	Admin 2 CR Lab	2 CR NSRP	2013/01/09 2013/06/09	IGP	Programme 2	-	11.212	5.562	5.726	-	-

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Table B5(a): Department of Education - Payment of Infrastructure by category

No.	Emis No	Project Name	Municipality Name	District name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	MTEF Forward Estimates			
					School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2013/14 R'000	MTEF 2014/15 R'000	MTEF 2015/16 R'000	
1. New and replacement assets																	
	101814	Reitskole Combined	Greater Deleayville	Dr Ruth Segomotsi Mompati	Public Ordinary School	Admin 5 CR 10 toilets for comp lab NSNP sport Grade R		2013/01/29	2014/02/26	IGP	Programme 2	Y	22,964	7,470	9,722	5,912	-
	100644	Lekang Primary	Greater Deleayville	Dr Ruth Segomotsi Mompati	Public Ordinary School	Admin 6 CR 12 toilets for comp lab NSNP sport Grade R		2013/01/29	2014/04/29	IGP	Programme 2	Y	18,744	6,723	9,447	2,574	-
	102188	Tolonwane Secondary	Greater Taung	Dr Ruth Segomotsi Mompati	Public Ordinary School	Admin 2 CR 4 toilets for comp lab NSNP sport		2013/01/29	2014/04/29	IGP	Programme 2	Y	13,315	2,485	8,758	2,032	-
	104337	Onkabetse Thuto Secondary	Greater Deleayville	Dr Ruth Segomotsi Mompati	Public Ordinary School	Admin 12 CR 24 toilets for comp lab NSNP sport		2014/09/01	2016/03/31	IGP	Programme 2	Y	18,200	-	-	3,000	15,200
	104006	Modisakona Inter	Taledi	Dr Ruth Segomotsi Mompati	Public Ordinary School	Admin 12 CR 18 toilets for comp lab NSNP sport		2014/03/01	2016/03/31	IGP	Programme 2	Y	17,600	-	-	3,000	14,600
	100692	Mogonyane Secondary	Kagisano Molepo	Dr Ruth Segomotsi Mompati	Public Ordinary School	8 CR for sport		2014/04/01	2015/03/31	IGP	Programme 2	Y	7,000	-	-	5,000	2,000
	100623	Kamagelo Primary	Kagisano Molepo	Dr Kenneth Kaunda	Public Ordinary School	14 CR 18 toilets for comp 2 labs NSNP		2015/04/01	2015/07/01	IGP	Programme 2	Y	14,000	-	-	-	3,000
	101731	Ramogopa Primary	Marquess Hills	Dr Kenneth Kaunda	Public Ordinary School	12 CR 18 toilets for comp 2 labs NSNP		2013/01/29	2014/04/29	IGP	Programme 2	Y	19,380	6,735	9,107	3,528	-
	104267	Den Toone Primary	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	12 CR 18 toilets for comp 2 labs NSNP		2013/01/29	2014/01/29	IGP	Programme 2	Y	9,540	4,655	4,685	-	-
	102236	Tshing Primary	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	9 CR 12 toilets for comp labs NSNP		2013/01/29	2013/11/29	IGP	Programme 2	Y	6,742	3,260	3,452	-	-

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Table B6(a): Department of Education - Payment of Infrastructure by category

No.	Emis No	Project Name	Municipality Name	District name	Type of Infrastructure	Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
						Date: Start	Date: Finish							MTEF 2013/14 R'000	MTEF 2014/15 R'000	MTEF 2015/16 R'000
1. New and replacement assets																
100897		Lesabali Primary	Ficksburg	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	520	-	-	520	-
100034		Albany Primary	Maquasa Hills	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	520	-	-	520	-
100345		Edsberg Primary	Matielana	Dr Kenneth Kaunda	Public Ordinary School	8 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	450	-	-	-	450
100467		Thema Merafa Primary	Matielana	Dr Kenneth Kaunda	Public Ordinary School	16 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,070	-	-	-	1,070
101771		Rensbora Secondary	Maquasa Hills	Dr Kenneth Kaunda	Public Ordinary School	16 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,070	-	-	-	1,070
102367		E S le Grange	Tlokweng	Dr Kenneth Kaunda	Public Ordinary School	20 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,500	-	-	-	1,500
		Additional 6 schools		Dr Kenneth Kaunda	Public Ordinary School	sanitation	2015/04/01	2015/12/01	IGP	Programme 2	Y	6,000	-	-	-	6,000
101489		Nokape High	Moretele	Bojanala	Public Ordinary School	1 borehole	2013/06/01	2013/09/01	IGP	Programme 2	N	175	-	175	-	-
103304		Dirang Primary	Matielana	Bojanala	Public Ordinary School	1 borehole	2013/05/01	2013/09/01	IGP	Programme 2	N	180	-	180	-	-
101643		Masise Mosepe Secondary	Matielana	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200
101843		Sethladi Primary	Matielana	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200
100277		Clitjovanseng Primary	Moretele	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200
100836		Kea Primary	Moretele	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200
101724		Ramotho Primary	Moretele	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200
101276		Moele Primary	Moses Kotane	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200
101361		Morono Primary	Moses Kotane East	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200
100991		Magata Primary	Moses Kotane	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200
04290		Maitla Liva Primary	Matielana	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200
04245		Loi Phalatsa Primary	Letlhabile	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200
100423		Gasetlwe High	Moretele	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200
101209		Mmadiso Primary	Kegisoano Molepolo	Dr Ruth Segomotsi Mompati	Public Ordinary School	1 borehole	2012/04/01	2013/02/21	IGP	Programme 2	N	200	-	200	-	-
101453		Metsiame Primary	Greater Tzaneen	Dr Ruth Segomotsi Mompati	Public Ordinary School	1 borehole	2012/04/01	2013/02/21	IGP	Programme 2	N	200	-	200	-	-
100964		Masemogae Primary	Greater Tzaneen	Dr Ruth Segomotsi Mompati	Public Ordinary School	1 borehole	2012/04/01	2013/02/21	IGP	Programme 2	N	200	-	200	-	-
102263		Tseping Primary	Greater Tzaneen	Dr Ruth Segomotsi Mompati	Public Ordinary School	1 borehole	2012/04/01	2013/02/21	IGP	Programme 2	N	200	-	200	-	-
100910		Luma Primary	Kagisoano Molepolo	Dr Ruth Segomotsi Mompati	Public Ordinary School	1 borehole	2012/04/01	2013/02/21	IGP	Programme 2	N	200	-	200	-	-
100463		Guthala Secondary	Tswaing	Dr Ruth Segomotsi Mompati	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200
101650		Pitsope Secondary	Kagisoano Molepolo	Dr Ruth Segomotsi Mompati	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200
100221		Bredersvlei Inter	Naledi	Dr Ruth Segomotsi Mompati	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200
101282		Morea Inter	Greater Tzaneen	Dr Ruth Segomotsi Mompati	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200
100609		Kabele Primary	Ratou	Dr Ruth Segomotsi Mompati	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200
100247		Edoza Primary	Kagisoano Molepolo	Dr Ruth Segomotsi Mompati	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200
101324		Motogosi Primary	Greater Tzaneen	Dr Ruth Segomotsi Mompati	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200
100710		Kharasop Inter	Ratou	Dr Ruth Segomotsi Mompati	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200
100659		Kgothabe Inter	Kagisoano Molepolo	Dr Ruth Segomotsi Mompati	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200
101029		Phalanyane Primary	Greater Tzaneen	Dr Ruth Segomotsi Mompati	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200
101428		Mothabane Primary	Ratou	Dr Ruth Segomotsi Mompati	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200
104046		Disipi Primary	Kagisoano Molepolo	Dr Ruth Segomotsi Mompati	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200
101101		Thakajetsi Primary	Ratou	Dr Ruth Segomotsi Mompati	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200
100209		Mahlanga Primary	Retopantane	Ngako Modiri Molema	Public Ordinary School	1 borehole	2011/08/01	2012/03/30	IGP	Programme 2	N	200	-	200	-	-
101517		Nyetso Primary	Rensobere Molema	Ngako Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200
101145		Matlaka Primary	Lichtenburg	Ngako Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200
101135		Mosotho Primary	Matleng	Ngako Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200
101899		Rabobale Primary	Rensobere Molema	Ngako Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200
101003		Matleng Primary	Refone	Ngako Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200
101893		Sebakao Primary	Rensobere Molema	Ngako Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200
100374		F M Ramaboa High	Lichtenburg	Ngako Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200
100259		Dr Beerskraal Primary	Tlokweng	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200
100485		Goukop Primary	Matielana	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200	-	-	-	200

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Table B5(a): Department of Education - Payment of Infrastructure by category

No.	Emis No	Project Name	Municipality Name	District name	Type of Infrastructure	Project Duration		Source of Funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	MTEF Forecast Estimate					
						Date Start	Date Finish						MTEF 2014/15 R'000	MTEF 2014/15 R'000	MTEF 2015/16 R'000			
1. New and replacement assets																		
10021	10021	Cadette Primary	Lethburg	Ngaka Modiri Molema	Public Ordinary School	1 Grade R	2014/04/01	2015/03/31	IGP	Programme 7	Y	2,500	-	-	2,500	-		
10210	10210	Thabaling Primary	Lethburg	Ngaka Modiri Molema	Public Ordinary School	1 Grade R	2014/04/01	2015/03/31	IGP	Programme 7	Y	3,500	-	-	3,500	-		
11125	11125	Mafike Primary	Rusikeng	Bojanala	Public Ordinary School	2 Grade R	2014/04/01	2015/03/31	IGP	Programme 7	Y	3,300	-	-	3,300	-		
10263	10263	Sepego Primary	Moreab	Bojanala	Public Ordinary School	Grade R and Feeder	2013/04/01	2014/03/31	IGP	Programme 2	Y	2,500	-	-	2,500	-		
10215	10215	Thabaling Primary	Ngaka Modiri Molema	Bojanala	Public Ordinary School	1 Grade R	2014/04/01	2015/03/31	IGP	Programme 7	Y	2,500	-	-	2,500	-		
10047	10047	Lethburg Primary	Moreab	Bojanala	Public Ordinary School	1 Grade R	2014/04/01	2015/03/31	IGP	Programme 7	Y	2,500	-	-	2,500	-		
10223	10223	Vale Primary	Moreab	Bojanala	Public Ordinary School	1 Grade R	2014/04/01	2015/03/31	IGP	Programme 7	Y	2,500	-	-	2,500	-		
10006	10006	Petrusburg Primary	Moreab	Bojanala	Public Ordinary School	1 Grade R	2014/04/01	2015/03/31	IGP	Programme 7	Y	2,500	-	-	2,500	-		
10218	10218	Sepego Primary	Moreab	Bojanala	Public Ordinary School	1 Grade R	2014/04/01	2015/03/31	IGP	Programme 7	Y	2,500	-	-	2,500	-		
10267	10267	Sepego Primary	Moreab	Bojanala	Public Ordinary School	1 Grade R	2014/04/01	2015/03/31	IGP	Programme 7	Y	2,500	-	-	2,500	-		
10024	10024	Lethburg Primary	Moreab	Bojanala	Public Ordinary School	1 Grade R	2014/04/01	2015/03/31	IGP	Programme 7	Y	2,500	-	-	2,500	-		
10120	10120	Mafike Primary	Rusikeng	Bojanala	Public Ordinary School	1 Grade R	2014/04/01	2015/03/31	IGP	Programme 7	Y	2,500	-	-	2,500	-		
10070	10070	Ngathang Primary	Ngathang	Ngaka Modiri Molema	Public Ordinary School	2 Grade R levels and Feeder	2014/04/01	2015/03/31	IGP	Programme 7	Y	4,125	-	-	4,125	525		
10130	10130	Bogosi Primary	Moreab	Bojanala	Public Ordinary School	2 Grade R	2014/04/01	2015/03/31	IGP	Programme 7	Y	3,300	-	-	3,300	-		
10208	10208	Kaia Primary	Moreab	Bojanala	Public Ordinary School	1 Grade R	2014/04/01	2015/03/31	IGP	Programme 7	Y	2,500	-	-	2,500	-		
10499	10499	Ngathang Primary	Ngathang	Ngaka Modiri Molema	Public Ordinary School	1 Grade R and Feeder	2014/04/01	2015/03/31	IGP	Programme 7	Y	4,550	-	-	4,550	350		
10187	10187	Munze-A-Thaba Primary	Moreab	Bojanala	Public Ordinary School	1 Grade R	2014/04/01	2015/03/31	IGP	Programme 7	Y	2,500	-	-	2,500	250		
10149	10149	Munze-A-Thaba Primary	Moreab	Bojanala	Public Ordinary School	2 Grade R	2014/04/01	2015/03/31	IGP	Programme 7	Y	3,000	-	-	3,000	300		
10444	10444	Munze-A-Thaba Primary	Moreab	Bojanala	Public Ordinary School	1 Grade R	2014/04/01	2015/03/31	IGP	Programme 7	Y	2,500	-	-	2,500	250		
10081	10081	Modisa Primary	Moreab	Bojanala	Public Ordinary School	2 Grade R, 16 seats and Feeder	2015/04/01	2016/03/31	IGP	Programme 7	Y	5,675	-	-	5,675	415		
10210	10210	Modisa Primary	Moreab	Bojanala	Public Ordinary School	1 Grade R	2015/04/01	2016/03/31	IGP	Programme 7	Y	2,000	-	-	2,000	200		
10217	10217	Modisa Primary	Moreab	Bojanala	Public Ordinary School	1 Grade R	2015/04/01	2016/03/31	IGP	Programme 7	Y	4,000	-	-	4,000	300		
10074	10074	Modisa Primary	Moreab	Bojanala	Public Ordinary School	1 Grade R	2015/04/01	2016/03/31	IGP	Programme 7	Y	2,000	-	-	2,000	200		
10114	10114	Modisa Primary	Moreab	Bojanala	Public Ordinary School	2 Grade R	2015/04/01	2016/03/31	IGP	Programme 7	Y	3,000	-	-	3,000	300		
10403	10403	Modisa Primary	Moreab	Bojanala	Public Ordinary School	1 Grade R	2015/04/01	2016/03/31	IGP	Programme 7	Y	2,000	-	-	2,000	200		
Programme 7 Sub-total											135,666	18,274	21,834	40,887	48,120			
10052	10052	Buzungu Technical High	Zwenzi	Ngaka Modiri Molema	Technical School	2 schools	2013/04/01	2014/03/31	Recap Grant	Recap Grant	Y	7,000	1,629	5,371	-	-		
10142	10142	Ramotho Technical High	Zwenzi	Ngaka Modiri Molema	Technical School	2 schools	2013/04/01	2013/03/31	Recap Grant	Recap Grant	Y	6,224	5,000	824	-	-		
10210	10210	Teng Comprehensive High	Kaplania Midsop	Dr Ruth Segomotsi Mompati	Technical School	3 workshops	2011/04/01	2013/03/31	Recap Grant	Recap Grant	Y	11,340	10,945	395	-	-		
Training and equipment																		
Programme Recapitalization of Technical Schools Sub-total											24,564	16,674	6,590	18,881	20,880			
Total Upgrades and additions											1,175,771	174,284	246,882	212,626	476,039			

