

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (before 31 March 2016)	Medium-term estimate				
						Date: Start Note 1	Date: Finish Note 2						2016/17	2017/18	2018/19		
						R'000	R'000						R'000	R'000	R'000		
1. NEW AND REPLACEMENT ASSETS																	
Own Funds (Managed by DTPW)																	
1	Bonnievale PS	Design documentation	Langeberg/ Cape Winelands	Other fixed structures	Inappropriate structures - Primary School	18-May-16	14-Dec-18	Equitable share	Infrastructure Development	Individual Project	67 361	10 961	25 000	25 000	6 400		
2	Brackenfell SS	Close out	City of Cape Town/ Metro East	Other fixed structures	New School Secondary	06-Jun-13	11-Dec-14	Equitable share	Infrastructure Development	Individual Project	49 131	45 694	3 437				
3	Buck Road PS	Works	City of Cape Town/ Metro South	Other fixed structures	Inappropriate structures - Primary School	04-Apr-17	31-Oct-17	Equitable share	Infrastructure Development	Packaged Program	40 647	35 284	3 363		2 000		
4	Buhrein Estate PS	Infrastructure planning	City of Cape Town	Other fixed structures	New School Primary	02-Apr-19	01-Dec-20	Equitable share	Infrastructure Development	Individual Project	60 000				5 000		
5	Concordia SS	Works	Knysna/ Eden & Central Karoo	Other fixed structures	New School Secondary	10-Sep-14	22-Apr-16	Equitable share	Infrastructure Development	Individual Project	69 256	52 442	12 314	4 500			
6	George HS NEW	Infrastructure planning	Eden district	Other fixed structures	New School Secondary	01-Apr-18	01-Dec-19	Equitable share	Infrastructure Development	Individual Project	40 000			3 000	20 000		
7	Grassy Park HS	Infrastructure planning	City of Cape Town	Other fixed structures	New School Secondary	01-Oct-18	01-Dec-20	Equitable share	Infrastructure Development	Packaged Program	66 000			2 000	10 000		
8	Hazendal PS	Close out	City of Cape Town/ Metro Central	Other fixed structures	Inappropriate structures - Primary School	03-Sep-13	01-Mar-15	Equitable share	Infrastructure Development	Packaged Program	34 035	32 905	1 130				
9	Itsitsa PS	Works	City of Cape Town/ Metro North	Other fixed structures	Inappropriate structures - Primary School	11-Jan-14	29-Feb-16	Equitable share	Infrastructure Development	Packaged Program	43 071	38 751	4 320				
10	Kranshoek PS	Close out	Bitou/ Eden & Central Karoo	Other fixed structures	New School Primary	25-Jun-14	01-Dec-15	Equitable share	Infrastructure Development	Individual Project	56 981	54 251	2 730				
11	Kwanakuthula PS	Close out	Bitou/ Eden & Central Karoo	Other fixed structures	New School Primary	25-Jun-14	03-Dec-15	Equitable share	Infrastructure Development	Individual Project	57 594	50 057	7 537				
12	Masakhane PS	Works	Overstrand	Other fixed structures	New School Primary	26-Jul-13	30-Jun-16	Equitable share	Infrastructure Development	Individual Project	40 678	36 754	3 924				
13	Nalikamva PS	Works	City of Cape Town/ Metro Central	Other fixed structures	Inappropriate structures - Primary School	03-Jul-14	23-May-16	Equitable share	Infrastructure Development	Individual Project	66 177	46 376	19 801				
14	Ocean View LSEN	Infrastructure planning	City of Cape Town	Other fixed structures	Inappropriate structures - LSEN school	01-Apr-18	01-Dec-19	Equitable share	Infrastructure Development	Packaged Program	70 000			5 000	24 000		
15	Rio Grande PS / Edendale PS	Infrastructure planning	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	03-Jul-18	14-Dec-19	Equitable share	Infrastructure Development	Individual project	55 000			4 000	25 000		
16	Swellendam PS	Close out	Swellendam	Other fixed structures	New School Primary	01-Dec-13	30-Oct-15	Equitable share	Infrastructure Development	Individual Project	57 347	54 847	2 500				
17	Umyezo Wama Apile SS	Infrastructure planning	Theewaterskloof	Other fixed structures	New School Secondary	01-Jan-16	01-Jun-17	Equitable share	Infrastructure Development	Individual Project	91 599	24 004	20 000	26 248	21 347		
18	Vuyiseka HS	Works	City of Cape Town	Other fixed structures	New School Secondary	09-Mar-12	29-Jul-16	Equitable share	Infrastructure Development	Individual Project	56 947	44 262	12 685				
19	Worcester HS	Works	Breedee Valley	Other fixed structures	New School Secondary	01-Aug-15	31-Oct-16	Equitable share	Infrastructure Development	Individual Project	69 101	17 556	35 000	11 663	4 882		
Subtotal: Own funds (Managed by DTPW)											1 090 925	544 144	153 741	81 411	118 629		

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						Date: Start Note 1	Date: Finish Note 2						2016/17	2017/18	2018/19		
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Education Infrastructure Grant (Managed by DTPW)																	
20	Accordion Street PS	Infrastructure planning	City of Cape Town	Other fixed structures	New School Primary	01-Apr-19	01-Dec-20	Education Infrastructure Grant	Infrastructure Development	Packaged program	60 000					2 000	
21	ACJ Phakade PS	Works	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	03-Sep-13	28-Feb-16	Education Infrastructure Grant	Infrastructure Development	Individual Project	58 147	46 660	11 487				
22	Avondale PS	Infrastructure planning	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	01-Jun-17	30-Nov-18	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000		5 000	25 000	30 000		
23	Blackheath PS	Infrastructure planning	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	01-May-18	01-Aug-19	Education Infrastructure Grant	Infrastructure Development	Packaged Program	60 000			5 000	30 000		
24	Bloekombos PS	Design documentation	City of Cape Town	Other fixed structures	Inappropriate structures - classrooms	10-May-16	30-Jun-17	Education Infrastructure Grant	Infrastructure Development	Packaged Program	36 271	21 937	14 334				
25	Bottelary PS	Close out	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	17-Jun-14	31-Oct-15	Education Infrastructure Grant	Infrastructure Development	Packaged Program	39 815	36 315	3 500				
26	Boy Muller LS	Infrastructure planning	Cape Winelands District	Other fixed structures	Upgrades and Additions	01-Apr-19	01-Dec-20	Education Infrastructure Grant	Infrastructure Development	Individual Project	30 000					2 000	
27	Cherie Botha LSEN School	Design documentation	City of Cape Town	Other fixed structures	New School - special	01-Jan-16	31-Jul-17	Education Infrastructure Grant	Infrastructure Development	Individual Project	82 352	11 475	30 000	30 000	10 877		
28	Concordia PS	Design documentation	Knysna	Other fixed structures	New School Primary	01-Sep-16	01-Jun-18	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000	1 944	5 000	25 000	15 000		
29	Crestway HS	Infrastructure planning	City of Cape Town/ Metro South	Other fixed structures	Inappropriate structures - Secondary School	03-Jul-18	01-Jun-20	Education Infrastructure Grant	Infrastructure Development	Packaged Program	60 000			3 500	25 000		
30	Dal Josaphat PS	Infrastructure planning	Drakenstein	Other fixed structures	Inappropriate structures - Primary School	01-Apr-18	01-Dec-19	Education Infrastructure Grant	Infrastructure Development	Packaged Program	60 000			5 000	30 000		
31	Delft HS	Infrastructure planning	City of Cape Town/ Metro North	Other fixed structures	New School Secondary	01-Apr-17	01-Sep-18	Education Infrastructure Grant	Infrastructure Development	Packaged Program	64 000	4 862	4 500	25 000	29 638		
32	Delft North PS	Infrastructure planning	City of Cape Town	Other fixed structures	New School Primary	03-Apr-17	14-Dec-18	Education Infrastructure Grant	Infrastructure Development	Packaged Program	60 000		5 000	25 000	25 000		
33	Delft South PS	Works	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	01-Jan-14	09-Dec-16	Education Infrastructure Grant	Infrastructure Development	Packaged Program	56 616	26 750	17 866	12 000			
34	Delta PS	Close out	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	04-Mar-13	09-Apr-15	Education Infrastructure Grant	Infrastructure Development	Packaged Program	37 362	36 862	500				
35	Diaz PS	Infrastructure planning	Mossel Bay	Other fixed structures	Inappropriate structures - Primary School	15-Aug-16	31-Jan-18	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000	10 121	5 000	25 000	19 879		
36	Die Duine PS	Close out	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	04-Mar-13	09-Apr-15	Education Infrastructure Grant	Infrastructure Development	Packaged Program	43 079	42 429	650				

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37	Disa Road PS	Infrastructure planning	City of Cape Town	Other fixed structures	New School Primary	01-May-17	14-Dec-18	Education Infrastructure Grant	Infrastructure Development	Packaged Program	60 000		5 000	25 000	30 000
38	Du Noon PS	Close out	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	01-Jan-14	30-Apr-15	Education Infrastructure Grant	Infrastructure Development	Packaged Program	69 457	52 764	9 693	7 000	
39	Ebenezer PS	Infrastructure planning	Drakenstein	Other fixed structures	New School Primary	01-Apr-19	01-Dec-20	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000				2 000
40	Eendekuil PS	Infrastructure planning	West Coast District	Other fixed structures	Upgrades and Additions	01-Apr-19	01-Dec-20	Education Infrastructure Grant	Infrastructure Development	Packaged Program	40 000				2 000
41	Eersterivier HS	Design documentation	City of Cape Town	Other fixed structures	New School Secondary	03-May-16	14-Dec-17	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000	3 813	25 000	25 000	6 187
42	Eersterivier PS	Close out	City of Cape Town	Other fixed structures	New School Primary	26-May-14	30-Jun-15	Education Infrastructure Grant	Infrastructure Development	Individual Project	59 411	54 911	4 500		
43	Entshona PS	Close out	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	20-Oct-14	22-Sep-15	Education Infrastructure Grant	Infrastructure Development	Packaged Program	44 613	41 113	3 500		
44	Fairview PS	Close out	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	20-Oct-14	16-Jul-15	Education Infrastructure Grant	Infrastructure Development	Individual Project	40 504	37 504	3 000		
45	Garden Village PS	Works	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	27-Jun-12	15-Dec-15	Education Infrastructure Grant	Infrastructure Development	Packaged Program	59 000	54 898	4 102		
46	Gerrit Du Plessis SS	Infrastructure planning	Eden district	Other fixed structures	Upgrades and Additions	01-Apr-19	01-Dec-20	Education Infrastructure Grant	Infrastructure Development	Packaged Program	35 000				2 000
47	Happy Valley PS	Close out	City of Cape Town	Other fixed structures	New School Primary	26-May-14	31-Aug-15	Education Infrastructure Grant	Infrastructure Development	Individual Project	54 058	51 558	2 500		
48	Harmony PS	Infrastructure planning	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	03-Apr-17	14-Dec-18	Education Infrastructure Grant	Infrastructure Development	Packaged Program	60 000	1 556	4 000	25 000	24 444
49	Hawston PS	Works	Overstrand	Other fixed structures	Inappropriate structures - Primary School	11-Mar-13	09-Dec-16	Education Infrastructure Grant	Infrastructure Development	Individual Project	46 893	39 535	4 358	3 000	
50	Heideveld PS	Close out	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	11-Mar-13	20-Feb-15	Education Infrastructure Grant	Infrastructure Development	Individual Project	48 560	47 949	611		
51	Kasselvlei PS	Close out	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	19-Mar-13	17-Jul-15	Education Infrastructure Grant	Infrastructure Development	Individual Project	46 540	44 040	2 500		
52	Kensington SS	Close out	City of Cape Town	Other fixed structures	Inappropriate structures - Secondary School	11-Mar-13	28-Mar-15	Education Infrastructure Grant	Infrastructure Development	Packaged Program	48 733	47 748	985		
53	Khanya PS	Close out	City of Cape Town	Other fixed structures	New School Primary	04-Mar-14	08-Jul-15	Education Infrastructure Grant	Infrastructure Development	Individual Project	55 000	52 334	2 666		
54	Knysna SS	Close out	Knysna	Other fixed structures	Inappropriate structures - Secondary School	13-Dec-12	31-Dec-14	Education Infrastructure Grant	Infrastructure Development	Packaged Program	52 702	52 402	300		

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55	Kraaifontein HS	Infrastructure planning	City of Cape Town	Other fixed structures	New School Secondary	01-Mar-17	30-Nov-18	Education Infrastructure Grant	Infrastructure Development	Packaged Program	65 000	258	4 000	25 000	30 000
56	Kuilsrivier PS	Works	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	22-Jul-15	06-Feb-17	Education Infrastructure Grant	Infrastructure Development	Packaged Program	63 659	21 384	35 000	7 275	
57	Kwafaku PS	Infrastructure planning	City of Cape Town	Other fixed structures	New School Primary	03-Apr-18	30-Nov-19	Education Infrastructure Grant	Infrastructure Development	Packaged Program	60 000	1 000		4 500	30 000
58	Langeberg SS	Infrastructure planning	Langeberg	Other fixed structures	New School Secondary	01-Oct-18	01-Dec-20	Education Infrastructure Grant	Infrastructure Development	Individual Project	66 000			2 000	10 000
59	Laurie Hugo PS	Infrastructure planning	Swartland	Other fixed structures	New School Primary	01-Apr-19	01-Dec-20	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000				2 000
60	Louwville SS(Vredenburg)	Works	Saldanha Bay	Other fixed structures	New School Secondary	01-Apr-15	31-Aug-16	Education Infrastructure Grant	Infrastructure Development	Individual Project	64 198	29 659	32 039	2 500	
61	Macassar PS Nr.2	Infrastructure planning	City of Cape Town	Other fixed structures	New School Primary	01-Oct-19	31-Mar-22	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000				2 000
62	Manenberg PS / Saambou PS	Infrastructure planning	City of Cape Town	Other fixed structures	New School Primary	03-Jul-18	14-Dec-19	Education Infrastructure Grant	Infrastructure Development	Individual Project	55 000			5 000	20 000
63	Mfuleni HS	Infrastructure planning	City of Cape Town	Other fixed structures	New School Secondary	01-Oct-19	31-Mar-22	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000				2 000
64	Montana PS	Infrastructure planning	City of Cape Town	Other fixed structures	New School Primary	01-Apr-19	01-Dec-20	Education Infrastructure Grant	Infrastructure Development	Packaged Program	60 000				2 000
65	Moorreesburg HS	Infrastructure planning	Swartland	Other fixed structures	New School Secondary	01-Jun-18	01-Mar-20	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000			5 000	25 000
66	Mount View SS	Works	City of Cape Town	Other fixed structures	Inappropriate structures - Secondary School	01-Jan-14	28-May-15	Education Infrastructure Grant	Infrastructure Development	Individual Project	54 624	45 472	6 152	3 000	
67	P.C. Peterson PS	Infrastructure planning	Cape Winelands District	Other fixed structures	New School Primary	01-Jun-17	30-Nov-18	Education Infrastructure Grant	Infrastructure Development	Packaged Program	50 000		5 000	20 000	25 000
68	Pacaltsdorp SS	Infrastructure planning	George	Other fixed structures	Inappropriate structures - Secondary School	01-Aug-19	01-Mar-21	Education Infrastructure Grant	Infrastructure Development	Packaged Program	60 000				3 000
69	Panorama PS No.1	Infrastructure planning	Hessequa	Other fixed structures	Inappropriate structures - Primary School	03-Jul-18	01-Dec-19	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000			5 000	30 000
70	Panorama PS No.2	Infrastructure planning	Saldanha Bay	Other fixed structures	Inappropriate structures - Primary School	01-Feb-17	28-Sep-18	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000	1 000	8 000	25 000	21 000
71	Parkview PS	Works	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	18-Mar-13	30-Mar-16	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 897	57 982	2 915		
72	Philippi HS	Infrastructure planning	City of Cape Town	Other fixed structures	New School Secondary	03-Apr-17	14-Dec-18	Education Infrastructure Grant	Infrastructure Development	Individual Project	65 000		5 000	25 000	25 000

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						R'000	R'000						R'000	R'000	R'000
73	Pineview PS	Works	Theewaterskloof	Other fixed structures	Inappropriate structures - Primary School	01-Jun-14	30-Sep-16	Education Infrastructure Grant	Infrastructure Development	Individual Project	46 625	33 964	12 661		
74	Plantation Road PS	Close out	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	20-Oct-14	16-Jul-15	Education Infrastructure Grant	Infrastructure Development	Packaged Program	35 543	33 543	2 000		
75	Portia PS	Close out	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	11-Mar-13	30-Nov-14	Education Infrastructure Grant	Infrastructure Development	Individual Project	46 952	45 466	1 486		
76	Qhayiya SS	Infrastructure planning	Overstrand	Other fixed structures	Inappropriate structures - Secondary School	10-Jan-17	31-Aug-18	Education Infrastructure Grant	Infrastructure Development	Packaged Program	65 000	453	5 000	25 000	24 547
77	Red River PS	Works	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	01-Jan-14	31-Mar-16	Education Infrastructure Grant	Infrastructure Development	Individual Project	57 484	49 019	5 465	3 000	
78	Redelinghuys LS	Infrastructure planning	West Coast District	Other fixed structures	Upgrades and Additions	01-Apr-19	01-Dec-20	Education Infrastructure Grant	Infrastructure Development	Packaged program	30 000				2 000
79	Rheenendal PS	Works	Knysna	Other fixed structures	Inappropriate structures - Primary School	01-Jan-16	31-Oct-17	Education Infrastructure Grant	Infrastructure Development	Individual Project	52 260	3 989	30 000	13 271	5 000
80	Rosewood PS	Close out	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	01-Jan-14	08-Jun-15	Education Infrastructure Grant	Infrastructure Development	Individual Project	51 931	51 376	555		
81	Rusthof LSEN School	Works	City of Cape Town	Other fixed structures	New School - special	09-Sep-15	30-May-17	Education Infrastructure Grant	Infrastructure Development	Individual Project	78 474	25 897	31 577	21 000	
82	Scottsdene SS	Works	City of Cape Town	Other fixed structures	Inappropriate structures - Secondary School	01-Jan-14	09-Dec-16	Education Infrastructure Grant	Infrastructure Development	Individual Project	66 519	43 844	14 000	8 675	
83	Silikamva HS (Houtbay HS)	Design documentation	City of Cape Town	Other fixed structures	New School Secondary	18-Jun-16	01-Dec-17	Education Infrastructure Grant	Infrastructure Development	Individual Project	75 000	12 072	20 000	30 000	12 928
84	Silversands HS	Close out	City of Cape Town	Other fixed structures	New School Secondary	09-Feb-12	04-Dec-15	Education Infrastructure Grant	Infrastructure Development	Individual Project	71 174	67 245	3 929		
85	Silverstream PS	Works	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	01-Jan-14	31-Mar-16	Education Infrastructure Grant	Infrastructure Development	Individual Project	61 785	48 962	7 823	5 000	
86	Sinenjongo HS	Works	City of Cape Town	Other fixed structures	New School Secondary	01-Apr-15	01-Jul-16	Education Infrastructure Grant	Infrastructure Development	Individual Project	59 317	35 317	21 600	2 400	
87	Sir Lowry's Pass SS	Infrastructure planning	City of Cape Town	Other fixed structures	New School Secondary	01-Aug-19	30-Mar-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	66 000				2 000
88	Sonderend PS/ Edendale PS	Infrastructure planning	City of Cape Town	Other fixed structures	New School Primary	01-Apr-19	01-Dec-20	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000				2 000
89	Sophakama PS	Close out	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	04-Mar-13	15-May-15	Education Infrastructure Grant	Infrastructure Development	Individual Project	44 433	44 224	209		
90	Sophumelela SS	Close out	City of Cape Town	Other fixed structures	Inappropriate structures - Secondary School	04-Mar-13	30-Nov-14	Education Infrastructure Grant	Infrastructure Development	Individual Project	42 057	41 979	78		

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91	Steynville PS	Works	Bergvliet	Other fixed structures	Inappropriate structures - Primary School	15-Apr-14	23-Feb-16	Education Infrastructure Grant	Infrastructure Development	Individual Project	65 118	60 418	4 700		
92	Stofland PS	Design documentation	Breede Valley	Other fixed structures	New School Primary	15-Jul-16	01-Dec-18	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000	5 964	5 000	30 000	19 036
93	Sunnyside PS	Infrastructure planning	City of Cape Town	Other fixed structures	New School Primary	01-Apr-19	01-Dec-20	Education Infrastructure Grant	Infrastructure Development	Packaged Program	60 000				2 000
94	Sunray PS	Infrastructure planning	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	03-Apr-18	14-Dec-19	Education Infrastructure Grant	Infrastructure Development	Packaged Program	60 000			5 000	30 000
95	Swartberg PS	Infrastructure planning	Theewaterskloof	Other fixed structures	New School Primary	01-Apr-19	01-Dec-20	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000				2 000
96	Swartberg SS	Close out	Theewaterskloof	Other fixed structures	Inappropriate structures - Primary School	01-Jan-14	03-Nov-15	Education Infrastructure Grant	Infrastructure Development	Individual Project	43 673	40 922	2 751		
97	Tafelsig HS	Infrastructure planning	City of Cape Town	Other fixed structures	New School Secondary	03-Apr-18	14-Dec-19	Education Infrastructure Grant	Infrastructure Development	Packaged Program	60 000			5 000	30 000
98	Thembalethu SS No.2	Design documentation	George	Other fixed structures	New School Secondary	01-Sep-16	15-Apr-18	Education Infrastructure Grant	Infrastructure Development	Individual Project	66 000	5 482	14 500	30 000	16 018
99	Touwsrante PS	Works	George	Other fixed structures	Inappropriate structures - Primary School	11-Apr-14	27-Mar-15	Education Infrastructure Grant	Infrastructure Development	Individual Project	11 671	10 671	1 000		
100	Tulbagh PS	Works	Witzenberg	Other fixed structures	New School Primary	01-Jul-15	26-Oct-16	Education Infrastructure Grant	Infrastructure Development	Individual Project	72 384	18 767	30 000	17 649	5 968
101	Turfhall PS	Infrastructure planning	City of Cape Town	Other fixed structures	Inappropriate structures	01-Jun-18	30-Nov-19	Education Infrastructure Grant	Infrastructure Development	Packaged Program	60 000		4 500	25 000	30 500
102	Tygersig PS	Close out	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	01-Jan-14	23-Jun-15	Education Infrastructure Grant	Infrastructure Development	Individual Project	54 920	54 448	472		
103	Uitsig PS	Infrastructure planning	City of Cape Town	Other fixed structures	New School Primary	01-Oct-19	31-Mar-22	Education Infrastructure Grant	Infrastructure Development	Packaged Program	60 000				2 000
104	Umyezo Wama Apile PS	Infrastructure planning	Theewaterskloof	Other fixed structures	Inappropriate structures - Primary School	01-Apr-18	01-Sep-19	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000	1 200	4 000	25 000	29 800
105	Valhalla PS	Close out	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	19-Mar-13	17-Jul-15	Education Infrastructure Grant	Infrastructure Development	Individual Project	47 947	45 538	2 409		
106	Volschenk LS / Voorwaarts PS	Infrastructure planning	Eden district	Other fixed structures	Upgrades and Additions	01-Apr-19	01-Dec-20	Education Infrastructure Grant	Infrastructure Development	Packaged Program	30 000				2 000
107	Voorspoed PS	Close out	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	01-Jan-14	09-Nov-15	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 073	55 085	4 988		
108	Vooruitsig PS	Works	Swartland	Other fixed structures	Inappropriate structures - Primary School	01-Jan-14	30-May-16	Education Infrastructure Grant	Infrastructure Development	Individual Project	64 207	51 537	7 670	5 000	

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						Date: Start Note 1	Date: Finish Note 2						2016/17	2017/18	2018/19
						R'000	R'000						R'000	R'000	R'000
109	Vredeklouf PS	Infrastructure planning	City of Cape Town	Other fixed structures	New School Primary	01-Jul-16	01-Dec-17	Education Infrastructure Grant	Infrastructure Development	Packaged Program	60 000	1 000	10 000	25 000	19 000
110	Wakkerstroom Wes PS / Montagu HS	Infrastructure planning	Cape Winelands District	Other fixed structures	Upgrades and Additions	01-Apr-19	01-Dec-20	Education Infrastructure Grant	Infrastructure Development	Individual project	50 000				2 000
111	Wallacedene PS (Bloekombos)	Infrastructure planning	City of Cape Town	Other fixed structures	New School Primary	03-Apr-17	14-Dec-18	Education Infrastructure Grant	Infrastructure Development	Packaged Program	60 000	1 000	3 500	25 000	25 500
112	Waveren SS	Infrastructure planning	Witzenberg	Other fixed structures	Inappropriate structures - Secondary School	01-Jun-16	01-Dec-17	Education Infrastructure Grant	Infrastructure Development	Individual Project	66 000			10 000	30 000
113	Wellington PS	Close out	Drakenstein	Other fixed structures	New School Primary	29-Jul-13	15-Sep-14	Education Infrastructure Grant	Infrastructure Development	Individual Project	40 072	36 924	3 148		
114	Wesfleur PS	Close out	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	18-Mar-13	10-Dec-15	Education Infrastructure Grant	Infrastructure Development	Individual Project	71 629	69 346	2 283		
115	Willemsvallei PS	Close out	Bergrivier	Other fixed structures	Inappropriate structures - Primary School	08-Feb-13	09-Dec-15	Education Infrastructure Grant	Infrastructure Development	Individual Project	76 793	71 446	5 347		
116	Willows PS	Infrastructure planning	City of Cape Town	Other fixed structures	Inappropriate structures	01-Mar-17	30-Nov-18	Education Infrastructure Grant	Infrastructure Development	Packaged Program	56 490		3 000	18 490	32 000
117	Woodlands PS	Infrastructure planning	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	01-Mar-18	30-Nov-19	Education Infrastructure Grant	Infrastructure Development	Packaged Program	55 000		5 000	30 000	20 000
118	Zeekoevlei PS	Works	City of Cape Town	Other fixed structures	Inappropriate structures - Primary School	20-Jul-15	24-Jun-17	Education Infrastructure Grant	Infrastructure Development	Packaged Program	67 000	16 254	38 000	12 746	
119	Zwelethemba HS	Works	Breede Valley	Other fixed structures	New School Secondary	01-Jul-15	30-Oct-16	Education Infrastructure Grant	Infrastructure Development	Individual Project	57 006	15 584	32 850	8 572	
Subtotal: Education Infrastructure Grant (Managed by DTPW)											5 619 028	2 077 171	615 159	775 578	859 322
TOTAL: NEW AND REPLACEMENT ASSETS											6 709 953	2 621 315	768 900	856 989	977 951

2. UPGRADES AND ADDITIONS**Own Funds (Managed by DTPW)**

1	Adhoc Projects	Infrastructure planning	Across various districts	Other fixed structures	Upgrades and Additions	01-Apr-16	31-Mar-17	Equitable share	Infrastructure Development	Packaged Program	31 194	1 194	20 000	10 000	
2	Grade R classrooms (2016/17)	Infrastructure planning	Across various districts	Other fixed structures	Gr R classrooms	01-Apr-16	31-Mar-17	Equitable share	Infrastructure Development	Packaged Program	73 479	58 479	15 000		
3	Hotspots (Mobiles)	Works	Across various districts	Other fixed structures	Mobile classrooms	01-Apr-16	31-Mar-17	Equitable share	Infrastructure Development	Packaged Program	189 949	149 949	20 000	10 000	10 000
4	Livingstone HS	Works	City of Cape Town/ Metro Central	Other fixed structures	Upgrades and Additions	03-Feb-15	30-Jul-16	Equitable share	Infrastructure Development	Individual Project	24 873	6 098	16 000	2 775	

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (before 31 March 2016) R'000	Medium-term estimate		
						Date: Start Note 1	Date: Finish Note 2						2016/17 R'000	2017/18 R'000	2018/19 R'000
						5	MOD Centres						Infrastructure planning	Across various districts	Other fixed structures
6	Provision for Office Buildings	Works	City of Cape Town/ Metro Central	Other fixed structures	Upgrades and Additions	01-Apr-16	31-Mar-17	Equitable share	Infrastructure Development	Packaged Program	29 913	2 913	9 000	9 000	9 000
7	South Peninsula HS	Design documentation	City of Cape Town/ Metro South	Other fixed structures	Upgrades and Additions	31-Mar-16	30-Jun-17	Equitable share	Infrastructure Development	Individual Project	25 251	8 251	17 000		
Subtotal: Own funds (Managed by DTPW)											568 431	296 083	136 411	73 156	62 781
Education Infrastructure Grant (Managed by DTPW)															
8	Claremont HS	Infrastructure planning	City of Cape Town	Other fixed structures	Upgrades and Additions	01-Nov-16	01-Mar-18	Education Infrastructure Grant	Infrastructure Development	Individual Project	40 000		5 000	25 000	10 000
9	Classroom Projects (Expansion classrooms)	Infrastructure planning	City of Cape Town	Other fixed structures	Additional classrooms	01-Apr-16	31-Mar-17	Education Infrastructure Grant	Infrastructure Development	Packaged Program	165 045	12 045	48 000	50 000	55 000
10	George SS Hostel	Infrastructure planning	Eden district	Other fixed structures	Upgrades and Additions	01-Apr-19	01-Dec-20	Education Infrastructure Grant	Infrastructure Development	Packaged Program	35 000				2 000
11	Graafwater PS	Infrastructure planning	West Coast District	Other fixed structures	Upgrades and Additions	01-Apr-19	01-Dec-20	Education Infrastructure Grant	Infrastructure Development	Individual Project	30 000				2 000
12	Newlands Clinic conversion (Claremont HS)	Design documentation	City of Cape Town	Other fixed structures	Upgrades and Additions	11-Jan-16	31-Jul-17	Education Infrastructure Grant	Infrastructure Development	Individual Project	18 719	719	15 000	3 000	
13	Pelican Park HS	Infrastructure planning	City of Cape Town	Other fixed structures	Upgrades and Additions	01-Nov-16	01-Nov-17	Education Infrastructure Grant	Infrastructure Development	Packaged Program	20 000		7 160	12 840	
14	Strandfontein SS (Phase 2)	Infrastructure planning	City of Cape Town	Other fixed structures	Sportsfield	01-Sep-16	29-Apr-17	Education Infrastructure Grant	Infrastructure Development	Individual Project	2 500		2 500		
15	Zeekoevlei HS	Infrastructure planning	City of Cape Town	Other fixed structures	Upgrades and Additions	01-Jun-17	01-Jun-18	Education Infrastructure Grant	Infrastructure Development	Packaged Program	20 000		1 200	16 300	2 500
Subtotal: Education Infrastructure Grant (Managed by DTPW)											331 264	12 764	78 860	107 140	71 500
TOTAL: UPGRADES AND ADDITIONS											899 695	308 847	215 271	180 296	134 281
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS															
None															
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS															

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (before 31 March 2016)	Medium-term estimate		
						Date: Start Note 1	Date: Finish Note 2						2016/17	2017/18	2018/19
						R'000	R'000						R'000	R'000	R'000
4. MAINTENANCE AND REPAIRS															
Own Funds (Managed by DTPW)															
1	Comprehensive maintenance (Scheduled, Width and Norms & Standards)	Infrastructure planning	Across various districts	Other fixed structures	Maintenance	1-Apr-16	31-Mar-17	Equitable share	Infrastructure Development	Individual Project	531 108		67 602	248 669	214 837
2	Emergency Maintenance	Works	Across various districts	Other fixed structures	Maintenance	1-Apr-16	31-Mar-17	Equitable share	Infrastructure Development	Packaged Program	79 687	49 687	10 000	10 000	10 000
3	Human Resource Capacity (ES)	Works	Across various districts	Other fixed structures	Human Resource Capacity	1-Apr-18	31-Mar-19	Equitable share	Infrastructure Development	Individual Project	25 827				25 827
4	Relocation of mobile classrooms	Infrastructure planning	Across various districts	Other fixed structures	Relocation of mobile classrooms	1-Apr-16	31-Mar-17	Equitable share	Infrastructure Development	Packaged Program	102 115	56 115	20 000	10 000	16 000
5	WED QIDS-UP (Hostel Refurbishment) PR2	Works	Across various districts	Other fixed structures	Goods and Services	1-Apr-16	31-Mar-19	Equitable share	Infrastructure Development	Packaged program	166 270		52 329	55 365	58 576
Subtotal: Own Funds (Managed by DTPW)											905 007	105 802	149 931	324 034	325 240
Education Infrastructure Grant (Managed by DTPW)															
6	Comprehensive maintenance (Scheduled and Width)	Infrastructure planning	Across various districts	Other fixed structures	Maintenance	01-Apr-16	31-Mar-17	Education Infrastructure Grant	Infrastructure Development	Individual Project	812 417	315 583	273 260	37 512	67 321
7	Furniture	Works	City of Cape Town	Other fixed structures	Goods and Services	01-Apr-16	31-Mar-17	Education Infrastructure Grant	Infrastructure Development	Packaged Program	2 500		2 500		
8	Human Resource Capacity (EIG)	Works	Across various districts	Other fixed structures	Human Resource Capacity	01-Jan-13	31-Mar-18	Education Infrastructure Grant	Infrastructure Development	Individual Project	64 693	18 077	22 433	24 183	
Subtotal: Education Infrastructure Grant (Managed by DTPW)											879 610	333 660	298 193	61 695	67 321
Expanded Public Works Programme Integrated Grant															
9	EPWP	Works	Across various districts	Other fixed structures	Maintenance	01-Apr-13	31-Mar-16	Expanded Public Works Programme Integrated Grant	Infrastructure Development	Packaged Program	6 776	4 256	2 520		
Subtotal: Expanded Public Works Programme Incentive Grant											6 776	4 256	2 520		
TOTAL: MAINTENANCE AND REPAIRS											1 791 393	443 718	450 644	385 729	392 561

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (before 31 March 2016)	Medium-term estimate				
						School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Date: Start Note 1						Date: Finish Note 2	2016/17	2017/18	2018/19	
													R'000	R'000	R'000	R'000	R'000
5. INFRASTRUCTURE TRANSFERS - CURRENT																	
	None																
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT																	
6. INFRASTRUCTURE TRANSFERS - CAPITAL																	
	None																
	School Hall Programme	Infrastructure planning	Across various districts	Other fixed structures	School Halls	01/04/2016	31/03/2017	Equitable share	Infrastructure Development	Packaged Program	32 034	2 034	20 000	5 000	5 000		
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL													32 034	2 034	20 000	5 000	5 000
TOTAL: INFRASTRUCTURE TRANSFERS													32 034	2 034	20 000	5 000	5 000
TOTAL: INFRASTRUCTURE													9 433 075	3 375 914	1 454 815	1 428 014	1 509 793