

PART C: LINKS TO OTHER PLANS

Summary of details of expenditure for infrastructure by category															
No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Total project cost R'000	Expenditure to date from previous years R'000	MTEF Forward estimates			
				School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Units	Date: Start Note 1	Date: Finish Note 2					Total available	2015/16	2016/17	2017/18
1. NEW AND REPLACEMENT ASSETS															
Own Funds (Managed by DTPW)															
1	Brackenfell HS	City of Cape Town/Metro East	SIP 13	New School Secondary	30	6-Jun-13	3-Sep-14	ES	Infrastructure Development	47,680	42,600	5,680	-	-	
2	Bonnievale PS	Langeberg/Cape Winelands	SIP 13	Inappropriate structures - Primary School	28	1-Apr-14	1-Aug-17	ES	Infrastructure Development	75,000	5,890	14,567	30,000	24,543	
3	Buck Road PS	City of Cape Town/Metro South	SIP 13	Inappropriate structures - Primary School	22	1-Jul-13	31-Oct-14	ES	Infrastructure Development	39,051	32,294	3,000	3,757	-	
4	Concordia SS	Knysna/Eden and Central Karoo	SIP 13	New School Secondary	30	1-Apr-14	30-Jul-16	ES	Infrastructure Development	49,443	16,025	16,886	19,034	-	
5	Crestway HS	City of Cape Town/Metro South	SIP 13	Inappropriate structures - Secondary School	30	1-Mar-17	31-May-18	ES	Infrastructure Development	53 000	-	-	7 354	22,225	
6	Delft HS	City of Cape Town/Metro North	SIP 13	New School Secondary	30	1-Sep-16	31-Oct-18	ES	Infrastructure Development	49 100	-	1,000	7 000	30,000	
7	Gugulethu HS	City of Cape Town/Metro Central	SIP 13	New School Secondary	30	1-Sep-16	31-Oct-18	ES	Infrastructure Development	45 000	-	-	5 000	29,000	
8	Hazendal PS	City of Cape Town/Metro Central	SIP 13	Inappropriate structures - Primary School	22	3-Sep-13	1-Mar-15	ES	Infrastructure Development	36,000	30,767	-	-	-	
9	Itsitsa PS	City of Cape Town/Metro North	SIP 13	Inappropriate structures - Primary School	28	11-Jan-12	1-Mar-15	ES	Infrastructure Development	40,000	35,333	2,350	-	-	
10	Kranshoek PS	Bitou/Eden and Central Karoo	SIP 13	New School Primary	28	1-Feb-14	1-Aug-15	ES	Infrastructure Development	45,480	17,228	27,750	2,730	-	
11	Kwanakuthula PS	Bitou/Eden and Central Karoo	SIP 13	New School Primary	28	1-Feb-14	30-Mar-16	ES	Infrastructure Development	52,081	31,829	18,002	2,250	-	
12	Masakhane PS	Overstrand/Overberg	SIP 13	New School Primary	28	26-Jul-13	31-Aug-15	ES	Infrastructure Development	38,062	26,150	100	-	-	
13	Naikamva PS	City of Cape Town/Metro North	SIP 13	Inappropriate structures - Primary School	28	31-May-12	30-Jun-15	ES	Infrastructure Development	47,733	15,253	40,433	-	-	
14	Ocean View LSEN	City of Cape Town/Metro South	SIP 13	Inappropriate structures - LSEN School	25			ES	Infrastructure Development	35,000	-	-	-	-	
15	Swellendam PS	Swellendam/Overberg	SIP 13	New School Primary	28	1-Dec-13	1-Aug-15	ES	Infrastructure Development	45,468	19,257	15,039	6,112	-	
16	Worcester HS	Breede Valley/Cape Winelands	SIP 13	New School Secondary	30	1-Apr-14	28-Feb-17	ES	Infrastructure Development	61,000	4,000	20,000	29,617	5,200	
17	Umyezo Wama Apile PS	Theewaterskloof/Overberg	SIP 13	Inappropriate structures - Primary School	28	1-Dec-16	1-Mar-18	ES	Infrastructure Development	42,500	-	3,000	15,000	24,500	
18	Umyezo Wama Apile SS	Theewaterskloof/Overberg	SIP 13	New School Secondary	30	28-Feb-14	28-Feb-17	ES	Infrastructure Development	55,278	14,692	10,000	27,000	3,586	
19	Vuyiseka HS	City of Cape Town/Metro South	SIP 13	New School Secondary	27	9-Feb-12	1-Aug-15	ES	Infrastructure Development	39,067	25,286	22,943	-	-	
Subtotal: Own funds (Managed by DTPW)										895 943	316 604	200 750	154 854	139 054	
Total: Own Funds										895 943	316 604	200 750	154 854	139 054	

Summary of details of expenditure for infrastructure by category															
No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Total project cost R'000	Expenditure to date from previous years R'000	Total available		MTEF Forward estimates	
				School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Units	Date: Start Note 1	Date: Finish Note 2					2015/16 R'000	2016/17 R'000	2017/18 R'000	
Education Infrastructure Grant (Managed by DTPW)															
20	ACJ Phakade PS	Metro East	SIP 13	Inappropriate structures - Primary School	28	17-Jan-14	11-May-15	EIG	Infrastructure Development	40,000	27,647	2,000			
21	Blackheath PS	Metro East	SIP 13	Inappropriate structures - Primary School	28	1-Apr-16	31-May-17	EIG	Infrastructure Development	45,000	-	5,000	15,000	25,000	
22	Bottelary PS	Metro East	SIP 13	Inappropriate structures - Primary School	14	17-Jun-14	28-Mar-15	EIG	Infrastructure Development	23,337	29,837	1,167			
23	Turfhall PS	Metro Central	SIP 13	Inappropriate structures - Primary School	28	1-Apr-17	1-Jun-18	EIG	Infrastructure Development	50,000	-	1,000	15,000	17,000	
24	Cherie Botha LSEN School	Metro East	SIP 13	New School - special	25	9-Apr-15	30-Sep-16	EIG	Infrastructure Development	64 400	3,871	20 000	20,000	20,529	
25	Concordia PS	Eden and Central Karoo	SIP 13	New School Primary	28	1-Jun-14	30-Apr-17	EIG	Infrastructure Development	60 000	4,770	13 381	20,000	21,849	
26	Dal Josaphat PS	Cape Winelands	SIP 13	Inappropriate structures - Primary School	28	1-Jul-16	31-Aug-18	EIG	Infrastructure Development	60 000	-	5 000	20,000	20,000	
27	Diaz PS	Eden and Central Karoo	SIP 13	Inappropriate structures - Primary School	28	1-Jun-15	30-Jun-17	EIG	Infrastructure Development	50 000	-	5 000	25,000	20,000	
28	Eersterivier HS	Metro East	SIP 13	New School Secondary	30	1-Nov-15	30-Apr-17	EIG	Infrastructure Development	50 000	-	20 000	25,000	5,000	
29	Eersterivier PS	Metro East	SIP 13	New School Primary	28	26-May-14	1-Dec-15	EIG	Infrastructure Development	57 269	27,323	25 000	4,946		
30	Entshona PS	Metro South	SIP 13	Inappropriate structures - Primary School	28	1-Mar-11	4-May-15	EIG	Infrastructure Development	29 949	26,444	1 000			
31	Fairview PS	City of Cape Town/ Metro South	SIP 13	Inappropriate structures - Primary School	28	2-Feb-12	4-May-15	EIG	Infrastructure Development	30 338	31,350	1,000			
32	Garden Village PS	Metro Central	SIP 13	Inappropriate structures - Primary School	14	1-Aug-12	30-Oct-14	EIG	Infrastructure Development	31 716	36,604				
33	Happy Valley PS	Metro North	SIP 13	New School Primary	28	26-May-14	1-Dec-15	EIG	Infrastructure Development	54,728	26,229	24,340	4,159		
34	Harmony PS	Metro South	SIP 13	Inappropriate structures - Primary School	28	1-Apr-17	31-May-18	EIG	Infrastructure Development	47,500	-	5,000	10,000	10,000	
35	Silikamva HS (Houtbay HS)	Metro Central	SIP 13	New School Secondary	30	10-Oct-14	1-Apr-17	EIG	Infrastructure Development	65,000	3,000	15,000	20,000	25,477	
36	Khanya PS	Metro South	SIP 13	New School Primary	28	4-Mar-14	12-Apr-15	EIG	Infrastructure Development	55,000	29,893	15,000			
37	Kuilsrivier PS	Metro East	SIP 13	Inappropriate structures - Primary School	28	3-Dec-14	5-Jan-16	EIG	Infrastructure Development	40,000	2,869	20,000	17,131		
38	Panorama PS No.1	Eden and Central Karoo	SIP 13	Inappropriate structures - Primary School	28	1-Apr-16	31-May-17	EIG	Infrastructure Development	45,000		3,000	10,000	15,000	
39	Panorama PS No.2	West Coast	SIP 13	Inappropriate structures - Primary School	28	1-Apr-16	31-May-17	EIG	Infrastructure Development	47,500	1,803	3,000	10,000	17,000	
40	Pineview PS	Overberg	SIP 13	Inappropriate structures - Primary School	28	1-Jun-14	31-Jul-15	EIG	Infrastructure Development	36,329	21,000	15,733			
41	Plantation Road PS	Metro South	SIP 13	Inappropriate structures - Primary School	28	2-Feb-12	1-Mar-15	EIG	Infrastructure Development	30,916	30,916	-			
42	Qhayiya SS	Overberg	SIP 13	Inappropriate structures - Secondary School	30	1-Jan-16	31-May-17	EIG	Infrastructure Development	30,000	-	8,000	10,000	10,000	

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				School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Units	Date: Start Note 1	Date: Finish Note 2					2015/16	2016/17	2017/18
43	Rheenendal PS	Eden and Central Karoo	SIP 13	Inappropriate structures - Primary School	21	1-Sep-15	31-Oct-16	EIG	Infrastructure Development	42,500	3,000	21,850	17,650	
44	Rusthof LSEN School	Metro East	SIP 13	New School - special	25	15-Oct-14	1-Jun-16	EIG	Infrastructure Development	74,169	7,328	25,000	20,000	21,841
45	Silversands HS	Metro North	SIP 13	New School Secondary	27	9-Feb-12	1-Dec-14	EIG	Infrastructure Development	37,307	42,350	1,000		
46	Sinenjongo HS	Metro North	SIP 13	New School Secondary	30	4-Sep-14	1-Jul-16	EIG	Infrastructure Development	45,000	50,000	23,598	17,529	
47	Steynville PS	West Coast	SIP 13	Inappropriate structures - Primary School	28	15-Apr-14	14-May-15	EIG	Infrastructure Development	47,849	34,672	20,000		
48	Stofland PS	Cape Winelands	SIP 13	New School Primary	28	1-Apr-15	30-Sep-17	EIG	Infrastructure Development	61,543	2,492	20,000	20,000	19,051
49	Sunray PS	Metro North	SIP 13	Inappropriate structures - Primary School	28	2-Dec-16	31-Oct-17	EIG	Infrastructure Development	45,000	-	10,000	20,000	15,500
50	Willows PS	Metro Central	SIP 13	Inappropriate structures - Primary School	28	1-Jan-17	1-Mar-18	EIG	Infrastructure Development	47,500	-	1,000	10,000	30,000
51	Thembaletu SS No.2	Eden and Central Karoo	SIP 13	New School Secondary	30	1-Sep-14	15-Apr-16	EIG	Infrastructure Development	70,000	2,437	9,319	20,000	28,244
52	Touwsrante PS	Eden and Central Karoo	SIP 13	Inappropriate structures - Primary School	10	11-Apr-14	31-Jan-15	EIG	Infrastructure Development	9,485	4,784	1,000		
53	Tulbagh PS	Cape Winelands	SIP 13	New School Primary	28	1-Apr-15	30-Sep-16	EIG	Infrastructure Development	63,429	4,273	25,000	20,000	14,156
54	Louwville SS(Vredenburg)	West Coast	SIP 13	New School Secondary	30	1-Apr-15	30-Sep-16	EIG	Infrastructure Development	57,241	3,714	25,000	28,527	
55	Waveren SS	Cape Winelands	SIP 13	Inappropriate structures - Secondary School	28	1-Jan-16	1-Aug-17	EIG	Infrastructure Development	45,000	-	3,000	22,000	20,000
56	Wellington PS	Cape Winelands	SIP 13	New School Primary	28	29-Jul-13	15-Sep-14	EIG	Infrastructure Development	38,000	34,009	2,000		
57	Woodlands PS	Metro Central	SIP 13	Inappropriate structures - Primary School	28	1-Dec-15	31-Oct-17	EIG	Infrastructure Development	45,000		10,000	10,000	22,000
58	Zeekoevlei PS	Metro South	SIP 13	Inappropriate structures - Primary School	28	3-Dec-14	1-May-16	EIG	Infrastructure Development	40,000	3,000	15,000	22,000	
59	Zwelethemba PS	Cape Winelands	SIP 13	New School Secondary	30	1-Apr-15	30-Sep-16	EIG	Infrastructure Development	55,631	3,552	15,000	20,000	12,079
60	Vredeloof PS	Metro North	SIP 13	New School Primary	28	1-Jul-15	1-Apr-17	EIG	Infrastructure Development	55,000		1,000	24,000	24,000
61	Kraaifontein HS	Metro North	SIP 13	New School Secondary	30	1-Apr-17	1-Jun-18	EIG	Infrastructure Development	50,000		1,000	10,000	29,000
62	Claremont HS	Metro Central	SIP 13	Upgrade and Additions	10	1-Apr-17	1-Jun-18	EIG	Infrastructure Development	30,000		8,000	7,000	20,000
63	Laurie Hugo PS	West Coast	SIP 13	Inappropriate structures - Primary School	28	1-Apr-17	1-Jun-18	EIG	Infrastructure Development	45,000				1,000
64	Swartberg PS	Overberg	SIP 13	Inappropriate structures - Primary School	28	1-Apr-17	1-Jun-18	EIG	Infrastructure Development	45,000				1,000

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				School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Units	Date: Start Note 1	Date: Finish Note 2					Total available	2015/16	2016/17	2017/18
65	Langeberg HS	Cape Winelands	SIP 13	Inappropriate structures - Secondary School	30	1-Apr-17	1-Jun-18	EIG	Infrastructure Development	50,000				1,000	
66	P.C. Peterson PS	Cape Winelands	SIP 13	Inappropriate structures - Primary School	28	1-Apr-17	1-Jun-18	EIG	Infrastructure Development	45,000				1,000	
67	Ebenezer PS	Cape Winelands	SIP 13	Inappropriate structures - Primary School	28	1-Apr-17	1-Jun-18	EIG	Infrastructure Development	45,000				1,000	
68	Uitsig PS	Metro North	SIP 13	Inappropriate structures - Primary School	28	1-Apr-17	1-Jun-18	EIG	Infrastructure Development	45,000				1,000	
69	Uitsig HS	Metro North	SIP 13	Inappropriate structures - Secondary School	30	1-Apr-17	1-Jun-18	EIG	Infrastructure Development	50,000			1,000	13,000	
70	Philippi HS	Metro South	SIP 13	Inappropriate structures - Secondary School	30	1-Apr-17	1-Jun-18	EIG	Infrastructure Development	50,000				1,000	
71	Grassy Park HS	Metro South	SIP 13	Inappropriate structures - Secondary School	30	1-Apr-17	1-Jun-18	EIG	Infrastructure Development	50,000				1,000	
72	Manenberg PS	Metro Central	SIP 13	Inappropriate structures - Primary School	28	1-Apr-17	1-Jun-18	EIG	Infrastructure Development	45,000			1,000	12,000	
73	Pacaltsdorp SS	Eden and Central Karoo	SIP 13	Inappropriate structures - Secondary School	30	1-Apr-17	1-Jun-18	EIG	Infrastructure Development	50,000				1,000	
74	Sonderend PS/ Edendale PS	Metro Central	SIP 13	Inappropriate structures - Primary School	28	1-Apr-17	30-Jun-18	EIG	Infrastructure Development	45,000				1,000	
75	Sunnyside PS	Metro Central	SIP 13	Inappropriate structures - Primary School	28	1-Apr-17	31-Mar-18	EIG	Infrastructure Development	45,000				1,000	
76	Montana PS	Metro Central	SIP 13	Inappropriate structures - Primary School	28	1-Apr-17	31-Mar-18	EIG	Infrastructure Development	45,000				1,000	
77	Accordion Street PS	Metro North	SIP 13	Inappropriate structures - Primary School	28	1-Apr-17	31-Mar-18	EIG	Infrastructure Development	45,000				1,000	
78	Saldanha PS	West Coast	SIP 13	New School Primary	28			EIG	Infrastructure Development	45,000					
79	Chatsworth PS	West Coast	SIP 13	Inappropriate structures - Primary School	21			EIG	Infrastructure Development	22,500					
80	Gordon's Bay SS	Metro East	SIP 13	New School Secondary	30			EIG	Infrastructure Development	47 500					
81	Inkanini PS/ Khayelitsha PS	Metro East	SIP 13	New School Primary	28			EIG	Infrastructure Development	42,500					
82	Klapmuts HS	Cape Winelands	SIP 13	New School Secondary	30			EIG	Infrastructure Development	45,000					
83	Langeberg Cape Gate PS	Metro North	SIP 13	New School Primary	28			EIG	Infrastructure Development	40,000	1,000				
84	Langeberg Cape Gate HS	Metro North	SIP 13	New School Secondary	30			EIG	Infrastructure Development	45,000	1,000				
85	Mfuleni HS	Metro North	SIP 13	New School Secondary	30			EIG	Infrastructure Development	50,000					
86	Mfuleni PS	Metro North	SIP 13	New School Primary	28			EIG	Infrastructure Development	45,000					

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				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Units	Date: Start	Date: Finish					Total available		
						Note 1	Note 2					2015/16	2016/17	2017/18
										R'000	R'000	R'000	R'000	R'000
87	Moorreesburg HS	West Coast	SIP 13	New School Secondary	25	31-Mar-17	30-Jun-18	EIG	Infrastructure Development	50,000		1,000	10,000	29,000
88	Nomzamo SS	Metro East	SIP 13	New School Secondary	30			EIG	Infrastructure Development	47,500				
89	Rose Valley PS	Eden and Central Karoo	SIP 13	New School Primary	28			EIG	Infrastructure Development	45,000				
90	Malmesbury PS	West Coast	SIP 13	New School Primary	28			EIG	Infrastructure Development	45,000				
91	Piketberg PS	West Coast	SIP 13	New School Primary	28			EIG	Infrastructure Development	45,000				
92	Macassar PS Nr.2	Metro East	SIP 13	New School Primary	28			EIG	Infrastructure Development	45,000				
93	Disa Road PS	Metro East	SIP 13	New School Primary	28	31-Mar-17	30-Jun-18	EIG	Infrastructure Development	45,000		1,000	7,000	29,000
94	Grabouw PS	Overberg	SIP 13	New School Primary	28			EIG	Infrastructure Development	45,000				
95	Robertson HS	Cape Winelands	SIP 13	New School Secondary	30			EIG	Infrastructure Development	50,000				
96	Wallacedene PS (Bloekombos)	Metro North	SIP 13	New School Primary	28	31-Mar-17	30-Jun-18	EIG	Infrastructure Development	45,000		1,000	7,000	29,000
97	Delft North PS	Metro North	SIP 13	New School Primary	28	31-Mar-17	30-Jun-18	EIG	Infrastructure Development	45,000		1,000	7,000	29,000
98	Jagtershof PS	Metro East	SIP 13	New School Primary	28			EIG	Infrastructure Development	40,000				
99	Tafelsig HS	Metro South	SIP 13	New School Secondary	30	31-Mar-17	30-Jun-18	EIG	Infrastructure Development	47,500		1,000	10,000	30,000
100	Tafelsig PS	Metro South	SIP 13	New School Primary	28			EIG	Infrastructure Development	42,500				
101	Jagtershof SS	Metro East	SIP 13	New School Secondary	30			EIG	Infrastructure Development	47,500				
102	Kwafaku PS	Metro South	SIP 13	Inappropriate structures - Primary School	28	31-Mar-17	30-Jun-18	EIG	Infrastructure Development	55,000		1,000	10,000	30,000
103	Klipheuwel PS	Metro North	SIP 13	Inappropriate structures - Primary School	21			EIG	Infrastructure Development	42,500				
104	Sir Lowrys Pass PS	Metro East	SIP 13	New School Primary	28			EIG	Infrastructure Development	45,000				
105	Sir Lowry's Pass SS	Metro East	SIP 13	New School Secondary	30			EIG	Infrastructure Development	47,500				
106	Thembaletu PS	Eden and Central Karoo	SIP 13	New School Primary	28			EIG	Infrastructure Development	42,500				
107	Villiersdorp PS	Overberg	SIP 13	New School Primary	28			EIG	Infrastructure Development	42,500				
Subtotal: Education Infrastructure Grant (Managed by DTPW)										2 991 136	501 167	452 388	567 942	676 726

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				School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Units	Date: Start	Date: Finish					2015/16	2016/17	2017/18
						Note 1	Note 2					R'000	R'000	R'000
Accelerated School Infrastructure Delivery Initiative (Managed by DTPW)														
1	Delft South PS	City of Cape Town/ Metro North	SIP 13	Inappropriate structures - Primary School	28	1-Jan-14	1-Apr-17	EIG	Infrastructure Development	58,873	16,050	26,976		
2	Delta PS	City of Cape Town/ Metro South	SIP 13	Inappropriate structures - Primary School	28	4-Mar-13	28-Mar-15	EIG	Infrastructure Development	39,163	38,163			
3	Die Duine PS	City of Cape Town/ Metro South	SIP 13	Inappropriate structures - Primary School	28	4-Mar-13	30-Nov-14	EIG	Infrastructure Development	42,769	41,468			
4	Du Noon PS	City of Cape Town/ Metro North	SIP 13	Inappropriate structures - Primary School	28	1-Jan-14	30-Apr-15	EIG	Infrastructure Development	69,668	20,784	29,088		
5	Hawston PS	Overstrand/ Overberg	SIP 13	Inappropriate structures - Primary School	28	11-Mar-13	30-Mar-15	EIG	Infrastructure Development	40,276	33,047	2,896		
6	Heideveld PS	City of Cape Town/ Metro Central	SIP 13	Inappropriate structures - Primary School	28	11-Mar-13	30-Nov-14	EIG	Infrastructure Development	49,238	43,411			
7	Kasselwei PS	City of Cape Town/ Metro North	SIP 13	Inappropriate structures - Primary School	28	19-Mar-13	30-Mar-15	EIG	Infrastructure Development	38,178	36,596	877		
8	Kensington SS	City of Cape Town/ Metro Central	SIP 13	Inappropriate structures - Secondary School	25	11-Mar-13	28-Mar-15	EIG	Infrastructure Development	49,963	46,412			
9	Knysa SS	Knysna/Eden and Central Karoo	SIP 13	Inappropriate structures - Secondary School	30	13-Dec-12	31-Dec-14	EIG	Infrastructure Development	49,595	49,316			
10	Mount View SS	City of Cape Town/ Metro Central	SIP 13	Inappropriate structures - Secondary School	25	1-Jan-14	28-May-15	EIG	Infrastructure Development	53,692	19,068	19,185		
11	Parkview PS	City of Cape Town/ Metro North	SIP 13	Inappropriate structures - Primary School	28	18-Mar-13	30-Mar-16	EIG	Infrastructure Development	34,669	23,108	8,136		
12	Portia PS	City of Cape Town/ Metro Central	SIP 13	Inappropriate structures - Primary School	23	11-Mar-13	30-Nov-14	EIG	Infrastructure Development	47,527	42,674			
13	Red River PS	City of Cape Town/ Metro Central	SIP 13	Inappropriate structures - Primary School	21	1-Jan-14	10-Jun-15	EIG	Infrastructure Development	59,283	24,302	18,891		
14	Rosewood PS	City of Cape Town/ Metro Central	SIP 13	Inappropriate structures - Primary School	28	1-Jan-14	6-Apr-15	EIG	Infrastructure Development	49,598	39,150	4,901		
15	Scottsdene SS	City of Cape Town/ Metro East	SIP 13	Inappropriate structures - Secondary School	25	1-Jan-14	30-Jun-15	EIG	Infrastructure Development	64,534	18,539	26,735		
16	Silverstream PS	City of Cape Town/ Metro Central	SIP 13	Inappropriate structures - Primary School	28	1-Jan-14	10-Sep-15	EIG	Infrastructure Development	62,656	23,612	21,094		
17	Sophakama PS	City of Cape Town/ Metro North	SIP 13	Inappropriate structures - Primary School	28	4-Mar-13	30-Apr-15	EIG	Infrastructure Development	48,029	31,698	12,669		
18	Sophumelela SS	City of Cape Town/ Metro South	SIP 13	Inappropriate structures - Secondary School	25	4-Mar-13	30-Nov-14	EIG	Infrastructure Development	43,191	39,975			
19	Swartberg SS	Theewaterskloof/ Overberg	SIP 13	Inappropriate structures - Primary School	30	1-Jan-14	30-Apr-15	EIG	Infrastructure Development	39,233	31,964	1,414		
20	Tygersig PS	City of Cape Town/ Metro North	SIP 13	Inappropriate structures - Primary School	28	1-Jan-14	6-May-15	EIG	Infrastructure Development	51,087	40,371	5,069		
21	Valhalla PS	City of Cape Town/ Metro North	SIP 13	Inappropriate structures - Primary School	28	19-Mar-13	30-Mar-15	EIG	Infrastructure Development	46 602	37 682	5,304		
22	Voorspoed PS	City of Cape Town/ Metro Central	SIP 13	Inappropriate structures - Primary School	28	1-Jan-14	28-May-15	EIG	Infrastructure Development	63 765	23 953	22,788		

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Units	Date: Start Note 1	Date: Finish Note 2					2015/16	2016/17	2017/18
Accelerated School Infrastructure Delivery Initiative (Managed by DTPW)														
23	Vooruitsig PS	Swartland/West Coast	SIP 13	Inappropriate structures - Primary School	28	1-Jan-14	30-Apr-15	EIG	Infrastructure Development	65 642	18 401	27,947		
24	Westleur PS	City of Cape Town/Metro North	SIP 13	Inappropriate structures - Primary School	28	18-Mar-13	28-Mar-16	EIG	Infrastructure Development	46 617	31 546	11,701		
25	Willemsvallei PS	Bergvliet/West Coast	SIP 13	Inappropriate structures - Primary School	28	8-Feb-13	30-Mar-16	EIG	Infrastructure Development	43 564	30 344	9,720		
26	Asidi Implementing Agent Fee	All Districts	SIP 13	Inappropriate structures - Primary School		8-Feb-13	30-Mar-16	EIG	Infrastructure Development			6,658		
Subtotal: Accelerated School Infrastructure Delivery Initiative (Managed by DTPW)										1 257 412	801 634	262 049		
Total: Education Infrastructure Grant										4 248 548	1 302 801	714 437	567 942	676 726
TOTAL: NEW AND REPLACEMENT ASSETS										5 144 491	1 619 405	915 187	722 796	815 780
2. UPGRADES AND ADDITIONS														
Own Funds (Managed by DTPW)														
1	Adhoc Projects	Western Cape	SIP 13	Upgrades and Additions		8-Feb-13	30-Jun-15	ES	Infrastructure Development	-		5,000	10,000	5,000
2	Capacity Consultant (PIU)	Western Cape	SIP 13	Capacity Consultant for SGB Projects		1-Nov-13	31-Mar-16	ES	Infrastructure Development	30,000	3,000	7,000	10,000	-
3	Classroom Projects (Expansion classrooms)	Western Cape	SIP 13	Additional classrooms	55	1-Apr-14	31-Mar-17	ES	Infrastructure Development	15,000		15,004	20,000	20,000
4	Fencing projects	Western Cape	SIP 13	Fencing Projects		1-Apr-14	31-Mar-17	ES	Infrastructure Development	45,000		5,000	20,000	5,000
5	Grade R classrooms (2014/15)	Western Cape	SIP 13	Gr R classrooms		1-Apr-14	31-Mar-15	ES	Infrastructure Development	30,000		-	-	-
6	Grade R classrooms (2015/16)	Western Cape	SIP 13	Gr R classrooms	56	1-Apr-15	31-Mar-16	ES	Infrastructure Development	29,110		29,110		
7	Grade R classrooms (2016/17)	Western Cape	SIP 13	Gr R classrooms	29	1-Apr-16	31-Mar-17	ES	Infrastructure Development	40,483		-	40,483	
8	Grade R classrooms (2017/18)	Western Cape	SIP 13	Gr R classrooms	28	1-Apr-17	31-Mar-18	ES	Infrastructure Development	50,000				20,000
9	Hotspots (Mobiles)	Western Cape	SIP 13	Mobile classrooms		1-Apr-14	31-Mar-18	ES	Infrastructure Development	30,000	-	10,000	10,000	10,000
10	Special School infrastructure	Western Cape	SIP 13	Upgrades and Additions		1-Apr-15	31-Mar-18	ES	Infrastructure Development	35,734		11,287	11,908	12,539
11	Livingstone HS	Cape Town/Metro Central	SIP 13	Upgrades and Additions	8	1-Apr-13	31-Mar-16	ES	Infrastructure Development	10,500	700	9,800	-	-
12	School Hall Programme	Western Cape	SIP 13	Transfers		1-Apr-13	31-Mar-16	ES	Infrastructure Development	50,000	10,000	10,000	20,000	10,000
13	South Peninsula HS	Cape Town/Metro South	SIP 13	Upgrades and Additions		1-Apr-13	31-Mar-16	ES	Infrastructure Development	16,496	1,300	14,426	770	-
14	Strandfontein SS	Cape Town/Metro South	SIP 13	Upgrade and Addition		1-Jul-13	28-Feb-14	ES	Infrastructure Development	2,500	76	-		

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF Forward estimates				
				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Units	Date: Start Note 1	Date: Finish Note 2					R'000	R'000	R'000	R'000	R'000
15	Provision for Office Buildings	Western Cape	SIP 13	Upgrades and Additions		1-Apr-14	31-Mar-17	ES	Infrastructure Development	27,826	-	5,066	9,760	10,000		
16	MOD Centres	Western Cape	SIP 13	Upgrades and Additions		1-Apr-14	31-Mar-17	ES	Infrastructure Development	120,521	40,000	39,729	39,411	41,381		
Subtotal: Own funds (Managed by DTPW)										533 170	55 076	161 422	192 332	133 920		
Total: Own Funds										533 170	55 076	161 422	192 332	133 920		
Education Infrastructure Grant (Managed by DTPW)																
1	Bloekombos PS	Metro North	SIP 13	Inappropriate structures - classrooms	5	1-Aug-15	31-Aug-16	EIG	Infrastructure Development	9,000	-	1,600	7,400			
2	Claremont HS (conversion of Newlands Clinic to classrooms)	Metro Central	SIP 13	Upgrades and Additions		12-Aug-14	16-Jun-15	EIG	Infrastructure Development	13,241	508	2,000				
3	Pelican Park HS	Metro South	SIP 13	Upgrade and Addition	10	1-Apr-15	30-Jun-16	EIG	Infrastructure Development	20,000	-	-	3,000	17,000		
4	Zeekoevlei HS	Metro South	SIP 13	Upgrade and Addition	10	30-Apr-17	31-Mar-18	EIG	Infrastructure Development	20,000	-	-	1,000	14,000		
Subtotal: Education Infrastructure Grant (Managed by DTPW)										62,241		3,600	11,400	31,000		
Human Resource Capacity						1-Jan-13	31-Mar-18	EIG	Infrastructure Development	6,000	6,416	6,000				
Furniture						1-Apr-14	31-Mar-18	EIG	Infrastructure Development	7,500	10,360	2,500	2,500	2,500		
Total: Education Infrastructure Grant										75,741	16,776	12,100	13,900	33,500		
TOTAL: UPGRADES AND ADDITIONS										608,911	71,852	173,522	206,232	167,420		
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS			None													
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS																
4. MAINTENANCE AND REPAIRS																
Own Funds (Managed by DTPW)																
1	Emergency Maintenance	Western Cape	SIP 13	Maintenance		1-Apr-14	31-Mar-17	ES	Infrastructure Development	40,000	22,891	20,000	10,000	10,000		
2	EPWP	Western Cape	SIP 13	Maintenance		1-Apr-13	31-Mar-14	ES	Infrastructure Development	2,818	3,000	2,818	-	-		
4	Scheduled maintenance	Western Cape	SIP 13	Maintenance		1-Apr-14	31-Mar-18	ES	Infrastructure Development	155,610	20,551		30,490	125,120		
5	Relocation of mobile classrooms	Western Cape	SIP 13	Relocation of mobile classrooms		1-Apr-14	31-Mar-18	ES	Infrastructure Development	50,000	28,660	10,000	20,000	20,000		
Total: Own Funds										248 428	75,102	32 818	60 490	155 120		

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF Forward estimates				
				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Units	Date: Start Note 1	Date: Finish Note 2					2015/16	2016/17	2017/18		
															R'000	R'000
Education Infrastructure Grant (Managed by DTPW)																
1	Width Initiative	Western Cape	SIP 13	Maintenance		1-Apr-14	31-Mar-17	EIG	Infrastructure Development	443,263	11,699	150,842	192,421	100,000		
2	Scheduled maintenance	Western Cape	SIP 13	Maintenance		1-Apr-14	31-Mar-17	EIG	Infrastructure Development	300,000	55,155	150,000	100,000	50,000		
3	Repair and flood damage	Western Cape	SIP 13	Maintenance		1-Apr-14	31-Mar-17	EIG	Infrastructure Development	4,858	-	4,858				
Total: Education Infrastructure Grant										748 121	66,854	305 700	292 421	150 000		
TOTAL: MAINTENANCE AND REPAIRS										996 549	141,956	338 518	352 911	305 120		
5. INFRASTRUCTURE TRANSFERS - CURRENT																
1	Recurrent maintenance		SIP 13													
2	Building facilities maintenance programme		SIP 13													
TOTAL: INFRASTRUCTURE TRANSFERS – CURRENT																
6. INFRASTRUCTURE TRANSFERS - CAPITAL																
1	Recurrent maintenance		SIP 13													
2	Building facilities maintenance programme		SIP 13													
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL																
TOTAL: INFRASTRUCTURE										6 749 951	1 833 213	1 427 227	1 281 939	1 288 320		

Note: SIP13: National School build programme

Conditional grants

Name of grant	National School Nutrition Programme (NSNP)
Purpose	To provide nutritious meals to targeted learners
Performance Indicator	Enhanced learning capacity and improved access to education
Continuation	The grant programme will continue during the period covered by the Strategic Plan
Motivation	Learners have a good meal at school to alleviate poverty in poor communities.
Name of grant	Mathematics, Science and Technology school improvement conditional grant.
Purpose	To provide support and resources to schools, teachers and learners for the improvement of Mathematics, Sciences and Technology teaching and learning at selected public schools. To improve the achievement of learner participation and success rates, teacher demand, supply, utilisation, development and support, school resourcing and partnerships, consistent with targets set in the Action Plan 2025 and the National Development Plan.
Performance Indicator	<ul style="list-style-type: none"> Improved access, equity, efficiency and quality Mathematics, Sciences and Technology education in the country. Effective and efficient structures established to manage, administer, monitor and evaluate the delivery of MST activities at all levels.
Continuation	Grant anticipated end date: 2017/2018.
Motivation	Due to the backlog of engineering skills and the high unemployment rate in South Africa, it has become necessary to improve the infrastructure, equipment and teacher training at Technical schools. The upgrading of the workshops at Technical schools will allow for a greater practical component to be introduced in the engineering subjects.
Name of grant	HIV/AIDS and TB Life Skills Education Grant
Purpose	<ul style="list-style-type: none"> To support South Africa's HIV prevention strategy by increasing sexual and reproductive health knowledge, skills and appropriate decision-making among learners and educators. To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators. To ensure the provision of a safe, rights-based environment in schools which is free of discrimination, stigma and any form of sexual harassment/abuse. To reduce the vulnerability of children to HIV, TB and Sexually Transmitted Infections (STIs), with a particular focus on orphaned and vulnerable children.
Performance Indicator	<ul style="list-style-type: none"> Increased HIV, STI and TB knowledge and skills amongst learners, educators and officials. Decrease in high-risk sexual behaviour among learners, educators and officials. Decreased barriers to retention in schools, in particular for vulnerable learners.
Continuation	Funding has been allocated to the HIV/AIDS conditional grant until 2016/17
Motivation	In spite of frequent advocacy campaigns, there is evidence that the HIV infection rate is showing a slight increase. Coupled to the rate at which TB infection is spreading it is likely that the programme will continue.

Name of grant	Education Infrastructure Grant (EIG)
Purpose	To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education. <ul style="list-style-type: none"> To enhance capacity to deliver infrastructure in education To address damage to infrastructure caused by natural disasters.
Performance Indicator	<ul style="list-style-type: none"> Number of new schools built during the strategic cycle. Number of schools built of inappropriate material, which must be replaced during the strategic cycle Number of schools receiving scheduled/life cycle maintenance during the strategic cycle Number of school that require expansion or upgrading of existing school infrastructure during the strategic cycle
Continuation	The EIF funding is an annual allocation.
Motivation	The in-migration of learners, overcrowding at existing schools, schools that need replacement and compliance to the Regulations on Minimum Infrastructure Norms and Standards necessitate the continuation of the grant.

Name of grant	Expanded Public works Programme: ECD
Purpose	<ul style="list-style-type: none"> Improved quality of life of poor people and increased social stability through engaging unemployed people in paid and productive activities. Contribute towards increased levels of employment. Improved opportunities for sustainable work through experience and skills gained.
Performance Indicator	<ul style="list-style-type: none"> Increased number of people employed and receiving income through the EPWP Increased average duration of the work opportunities created Increased income per EPWP beneficiary
Continuation	Funding is allocated for 2014/15. There has been a reduction in funding in the last two years. However, there is still the possibility of increase especially given the emphasis the NDP places on ECD. It offers important employment opportunities.
Motivation	<ul style="list-style-type: none"> 1000 unemployed persons who have a keen interest in Early Childhood Development are the beneficiaries of this ECD Practitioner Assistant's programme. 14 unemployed matriculants who have basic computer skills are contracted to give technical administrative support to the FET Colleges.

10. Public entities

Not applicable

11. Public-private partnerships

Not applicable

APPENDIX A: ACRONYMS

A(B)ET: Adult (Basic) Education and Training	LTSM: Learning and Teaching Support Materials
ACE: Advanced Certificate in Education	MTEF: Medium-Term Expenditure Framework
ANA: Annual National Assessment	NCS: National Curriculum Statement
ASER: Age-specific enrolment rate	NC (V): National Curriculum (Vocational)
ASIDI: Accelerated School Infrastructure Development Initiative	NDP: National Development Plan
ASS: Annual School Survey	NEPA: National Education Policy Act
CAPS: Curriculum and Assessment Policy Statement	NGO: Non-Governmental Organisation
CEMIS: Central Education Management Information System	NQF: National Qualifications Framework
CTLI: Cape Teaching and Leadership Institute	NSC: National Senior Certificate
DHET: Department of Higher Education and Training	NSNP: National School Nutrition Programme
DBE: Department of Basic Education	NQ: National Quintile
DEMIS: District Education Management Information System	PFMA: Public Finance Management Act
DIP: District Improvement Plan	PILIR: Policy and Procedure on Incapacity Leave and Ill-Health Retirement
ECD: Early Childhood Development	PPI: Programme Performance Indicator
EIG: Education Infrastructure Grant	PPM: Programme Performance Measure
EMIS: Education Management Information System	RCL: Representative Council of Learners
EPWP: Expanded Public Works Programme	SAPS: South African Police Services
FAL: First Additional Language	SAQA: South African Qualifications Authority
FET: Further Education and Training	SASA: South African Schools' Act
GET: General Education and Training	SASAMS: School Administration and Management System
GHS: General Household Survey	SETA: Sector Education and Training Authority
GIS: Geographic Information System	SGB: School Governing Body
Gr: Grade	SIM: School Improvement Monitoring
HEI: Higher Education Institution	SIP: School Improvement Plan
HL: Home Language	SMT: School Management Team
ICT: Information and Communication Technology	U-AMP: User Asset Management Plan
IMG: Institutional Management and Governance	WCED: Western Cape Education Department
LSEN: Learners with Special Education Needs	WSE: Whole-School Evaluation

