

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

No.	Categories	Region/ district	Municipality	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	MTEF Forward estimates																	
					School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc.)	Current project stage	Date: Start Note 1	Date: Finish Note 2						Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available									
																							Main Appropriation 2014/15			Main Appropriation 2015/16			Main Appropriation 2016/17		
																							R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
12	Kwanakuthula PS	Eden & Central Karoo	Bitou		New School Primary	Tender	1-Feb-14	30-Jan-16	ES	Infrastructure Development		40,000	3,000	4,000	5,000	9,000	1,000	11,000	12,000	-	-	-									
13	Masakhane PS	Overberg	Overstrand		New School Primary	Tender	26-Jul-13	31-Aug-15	ES	Infrastructure Development		38,000	13,042	-	20,551	20,551	-	2,407	2,407	-	-	-									
14	Nalikamva PS	Metro North	City of Cape Town		Inappropriate structures - Primary School	Construction	31-May-12	30-Jun-15	ES	Infrastructure Development		43,600	7,300	2,880	30,500	33,380	-	2,920	2,920	-	-	-									
15	Ocean View LSEN	Metro South	City of Cape Town		Inappropriate structures - LSEN School	Feasibility	1-Sep-16	31-Oct-17	ES	Infrastructure Development		15,000	-	1,500	-	1,500	-	-	-	-	13,201	13,201									
16	Saldanha PS	West Coast	Saldanha Bay		New School Primary	Feasibility	1-Sep-16	31-Oct-17	ES	Infrastructure Development		45,000	-	-	-	-	-	-	-	-	-	-									
17	Swellendam PS	Overberg	Swellendam		New School Primary	Tender	1-Dec-13	28-Feb-15	ES	Infrastructure Development		40,000	3,194	4,340	15,341	19,681	1,125	15,000	16,125	-	-	-									
18	Worcester HS	Cape Winelands	Breede Valley		New School Secondary	Feasibility	1-Jan-16	28-Feb-17	ES	Infrastructure Development		47,500	-	-	-	-	2,700	-	2,700	-	-	-									
19	Umyezo Wama Apile PS	Overberg	Theewaters- kloof		Inappropriate structures - Primary School	Design	1-Jul-15	31-Mar-17	ES	Infrastructure Development		42,500	-	1,000	-	1,000	2,650	8,070	10,720	-	-	-									
20	Umyezo Wama Apile SS	Overberg	Theewaterskloof		New School Secondary	Tender	28-Feb-14	30-May-15	ES	Infrastructure Development		43,000	4,206	2,479	14,511	16,990	2,000	19,804	21,804	-	-	-									
21	Vuyiseka HS	Metro South	City of Cape Town		New School Secondary	Construction	9-Feb-12	10-Oct-14	ES	Infrastructure Development		34,678	16,124	350	18,204	18,554	-	-	-	-	-	-									
Subtotal: Own funds (Managed by DTPW)													799 419	117 367	38 087	183 360	221 447	12 775	137 033	149 808		13 201	13 201								
Total: Own Funds													799 419	117 367	38 087	183 360	221 447	12 775	137 033	149 808		13 201	13 201								

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																							R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Education Infrastructure Grant (Managed by DTPW)																															
1	ACJ Phakade PS	Metro East	City of Cape Town		Inappropriate structures - Primary School	Construction	17-Jan-12	31-Mar-15	EIG	Infrastructure Development		40,000	12,904	4,777	22,319	27,096	-	-	-	-	-	-	-	-	-	-	-	-	-		
2	Blackheath PS	Metro East	City of Cape Town		Inappropriate structures - Primary School	Design	1-Apr-16	31-May-17	EIG	Infrastructure Development		45,000	-	-	-	-	1,500	-	1,500	-	-	-	-	-	-	-	-	-	-		
3	Bottelary PS	Metro East	City of Cape Town		Inappropriate structures - Primary School	Construction	11-Jan-12	28-Feb-14	EIG	Infrastructure Development		23,337	18,503	-	4,834	4,834	-	-	-	-	-	-	-	-	-	-	-	-	-		
3	Cathkin HS	Metro Central	City of Cape Town		Inappropriate structures - Secondary School	Feasibility	1-Apr-17	31-May-18	EIG	Infrastructure Development		53,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
4	Chatsworth PS	West Coast	Swartland		Inappropriate structures - Primary School	Feasibility	1-Apr-16	31-Mar-17	EIG	Infrastructure Development		22,500	-	-	-	-	500	-	500	-	-	-	-	-	-	-	-	-	-		
5	Cherie Botha LSEN School	Metro East	City of Cape Town		New School - special	Design	30-Jul-14	30-Jan-16	EIG	Infrastructure Development		64 400	1,428	4,737	17,263	22,000	2,318	38,654	40,972	-	-	-	-	-	-	-	-	-	-		
6	Concordia PS	Eden & Central Karoo	Knysna		New School Primary	Tender	1-Jun-14	30-Sep-15	EIG	Infrastructure Development		40 000	3,000	2,240	19,347	21,587	2,000	13,413	15,413	-	-	-	-	-	-	-	-	-	-		
7	Dal Josaphat PS	Cape Winelands	Drakenstein		Inappropriate structures - Primary School	Feasibility	1-Jul-16	31-Aug-17	EIG	Infrastructure Development		45 000	-	-	-	-	750	-	750	-	-	-	-	-	-	-	-	-	-		
8	Diaz PS	Eden & Central Karoo	Mosselbay		Inappropriate structures - Primary School	Feasibility	1-Jan-15	28-Feb-17	EIG	Infrastructure Development		42 500	-	-	-	-	5,400	-	5,400	-	-	-	-	-	-	-	-	-	-		
9	Eersterivier HS	Metro East	City of Cape Town		New School Secondary	Design	1-Nov-15	15-Dec-16	EIG	Infrastructure Development		47 500	-	4,000	-	4,000	4,275	4,950	9,225	-	-	-	-	-	-	-	-	-	-		
10	Eersterivier PS	Metro East	City of Cape Town		New School Primary	Design	1-Feb-14	15-Jan-15	EIG	Infrastructure Development		40 000	4,000	4,340	2,225	6,565	500	28,935	29,435	-	-	-	-	-	-	-	-	-	-		
11	Entshona PS	Metro South	City of Cape Town		Inappropriate structures - Primary School	Construction	1-Mar-11	30-Jun-14	EIG	Infrastructure Development		27 949	27,449	-	500	500	-	-	-	-	-	-	-	-	-	-	-	-	-		
12	Fairview PS	Metro South	City of Cape Town		Inappropriate structures - Primary School	Construction	2-Feb-12	14-Oct-13	EIG	Infrastructure Development		30 338	29,838	-	500	500	-	-	-	-	-	-	-	-	-	-	-	-	-		

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					School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc.)	Current project stage	Date: Start Note 1	Date: Finish Note 2						Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available									
																							Main Appropriation 2014/15			Main Appropriation 2015/16			Main Appropriation 2016/17		
																							R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
13	Formosa PS	Eden & Central Karoo	Bitou		Inappropriate structures - Primary School	Construction	16-Mar-12	26-Apr-13	EIG	Infrastructure Development		42 499	42,499	-	-	-	-	-	-	-	-	-	-								
14	Garden Village PS	Metro Central	City of Cape Town		Inappropriate structures - Primary School	Construction	1-Aug-12	31-Aug-14	EIG	Infrastructure Development		28 037	23,037	-	5,000	5,000	-	-	-	-	-	-	-								
15	Gordon's Bay SS	Metro East	City of Cape Town		New School Secondary	Feasibility	1-Jan-16	28-Feb-17	EIG	Infrastructure Development		47 500	-	-	-	-	4,050	2,000	6,050	-	-	-	-								
16	Happy Valley PS	Metro North	City of Cape Town		New School Primary	Tender	1-Feb-14	15-Jan-15	EIG	Infrastructure Development		40,000	4,000	2,340	17,000	19,340	1,000	5,660	6,660	-	-	-	-								
17	Harmony PS	Metro South	City of Cape Town		Inappropriate structures - Primary School	Feasibility	1-Apr-17	31-May-18	EIG	Infrastructure Development		47,500	-	-	-	-	-	-	-	-	-	-	-								
18	Silikamva HS (Houtbay HS)	Metro Central	City of Cape Town		New School Secondary	Design	1 April 14	31-May-15	EIG	Infrastructure Development		45,000	3,632	3,162	6,000	9,162	1,500	706	2,206	-	-	-	-								
19	Inkanini PS/ Khayelitsha PS	Metro East	City of Cape Town		New School Primary	Feasibility	1-Jan-16	28-Feb-17	EIG	Infrastructure Development		42,500	-	-	-	-	-	-	-	-	-	-	-								
20	Jagtershof PS	Metro East	City of Cape Town		New School Primary	Design	1-Dec-14	15-Jan-16	EIG	Infrastructure Development		40,000	1,805	-	-	-	2,636	1,559	4,195	-	-	-	-								
21	Jagtershof SS	Metro East	City of Cape Town		New School Secondary	Design	1-Apr-16	31-May-17	EIG	Infrastructure Development		47,500	-	-	-	-	4,500	-	4,500	-	-	-	-								
22	Kathleen Murray PS	Overberg	Theewaters- kloof		Inappropriate structures - Primary School	Construction	1-May-12	22-Nov-13	EIG	Infrastructure Development		28,453	28,453	-	-	-	-	-	-	-	-	-	-								
23	Khanya PS	Metro South	City of Cape Town		New School Primary	Tender	24-Mar-14	12-Mar-15	EIG	Infrastructure Development		40,000	5,000	2,000	22,000	24,000	2,000	9,000	11,000	-	-	-	-								
24	Klapmuts HS	Cape Winelands	Stellenbosch		New School Secondary	Feasibility	1-Oct-15	30-Nov-16	EIG	Infrastructure Development		47,500	-	-	-	-	3,000	-	3,000	-	-	-	-								
25	Klipheuwel PS	Metro North	City of Cape Town		Inappropriate structures - Primary School	Feasibility	1-Oct-15		EIG	Infrastructure Development		42,500	-	-	-	-	3,000	-	3,000	-	-	-	-								

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																							R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
26	Kuilsrivier PS	Metro East	City of Cape Town		Inappropriate structures - Primary School	Design	1-Sep-14	31-Oct-15	EIG	Infrastructure Development		40,000	3,000	4,000	15,000	19,000	-	8,000	8,000	-	-	-									
27	Langeberg Cape Gate PS	Metro North	City of Cape Town		New School Primary	Feasibility	1-Nov-14	31-Jan-16	EIG	Infrastructure Development		40,000	-	3,000	-	3,000	4,700	10,981	15,681	-	-	-									
28	Langeberg Cape Gate SS	Metro North	City of Cape Town		New School Secondary	Feasibility	1-Feb-15	31-Mar-16	EIG	Infrastructure Development		45,000	-	3,050	-	3,050	2,700	14,750	17,450	-	-	-									
29	Mfuleni HS	Metro North	City of Cape Town		New School Secondary	Feasibility	1-Sep-16	31-Oct-17	EIG	Infrastructure Development		50,000	-	-	-	-	-	-	-	-	-	-									
30	Mfuleni PS	Metro North	City of Cape Town		New School Primary	Feasibility	1-Jul-16	31-Aug-17	EIG	Infrastructure Development		45,000	-	-	-	-	750	-	750	-	-	-									
31	Moorreesburg HS	West Coast	Swartland		New School Secondary	Feasibility	1-Sep-16	31-Oct-17	EIG	Infrastructure Development		50,000	-	-	-	-	-	-	-	-	-	-									
32	New Eisleben SS	Metro North	City of Cape Town		Inappropriate structures - Secondary School	Retention	23-Jun-11	31-Aug-12	EIG	Infrastructure Development		31,465	31,465	-	-	-	-	-	-	-	-	-									
33	Nomzamo SS	Metro East	City of Cape Town		New School Secondary	Feasibility	1-Oct-15	30-Nov-16	EIG	Infrastructure Development		47,500	-	3,000	1,000	4,000	4,725	3,644	8,369	-	-	-									
34	Pacaltsdorp PS	Eden & Central Karoo	George		Inappropriate structures - Primary School	Construction	16-Mar-12	30-May-13	EIG	Infrastructure Development		37,703	37,703	-	-	-	-	-	-	-	-	-									
35	Panorama PS No.1	Eden & Central Karoo	Hessequa		Inappropriate structures - Primary School	Feasibility	1-Apr-16	31-May-17	EIG	Infrastructure Development		45,000	-	-	-	-	1,500	-	1,500	-	-	-									
36	Panorama PS No.2	West Coast	Saldanha Bay		Inappropriate structures - Primary School	Feasibility	1-Apr-17	31-May-18	EIG	Infrastructure Development		47,500	-	1,803	-	1,803	-	-	-	-	-	-									
37	Pineview PS	Overberg	Theewaters- kloof		Inappropriate structures - Primary School	Tender	1-Jun-14	31-Jul-15	EIG	Infrastructure Development		30,000	3,392	2,105	14,877	16,982	1,015	3,611	4,626	-	-	-									
38	Plantation Road PS	Metro South	City of Cape Town		Inappropriate structures - Primary School	Construction	2-Feb-12	14-Oct-13	EIG	Infrastructure Development		30,916	30,916	-	-	-	-	-	-	-	-	-									

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																							Main Appropriation 2014/15			Main Appropriation 2015/16			Main Appropriation 2016/17		
																							R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
39	Qhayiya SS	Overberg	Overstrand		Inappropriate structures - Secondary School	Feasibility	1-Apr-16	31-May-17	EIG	Infrastructure Development		50,000	-	-	-	-	2,000	-	2,000	-	-	-									
40	Rheenendal PS	Eden & Central Karoo	Knysna		Inappropriate structures - Primary School	Design	1-Sep-15	31-Oct-16	EIG	Infrastructure Development		42,500	2,000	3,000	-	3,000	4,000	11,500	15,500	-	-	-									
41	Rose Valley PS	Eden & Central Karoo	Oudthoorn		New School Primary	Feasibility	1-Jul-16	31-Aug-17	EIG	Infrastructure Development		45,000	-	-	-	-	750	-	750	-	-	-									
42	Rusthof LSEN School	Metro East	City of Cape Town		New School - special	Design	1-May-14	1-Sep-15	EIG	Infrastructure Development		63,000	5,713	3,477	27,000	30,477	2,000	24,810	26,810	-	-	-									
43	Rusthof PS	Metro East	City of Cape Town		Inappropriate structures - Primary School	Construction	24-May-12	25-Oct-14	EIG	Infrastructure Development		42,226	36,298	-	5,928	5,928	-	-	-	-	-	-									
44	Silversands HS	Metro North	City of Cape Town		New School Secondary	Construction	9-Feb-12	25-Jul-13	EIG	Infrastructure Development		33,993	33,993	-	-	-	-	-	-	-	-	-									
45	Sinenjongo HS	Metro North	City of Cape Town		New School Secondary	Design	1-May-14	15-Jun-15	EIG	Infrastructure Development		45,000	1,000	4,050	3,769	7,819	2,960	3,221	6,181	-	-	-									
46	Sir Lowrys Pass PS	Metro East	City of Cape Town		New School Primary	Feasibility	1-Jul-16	31-Aug-17	EIG	Infrastructure Development		45,000	-	-	-	-	750	-	750	-	-	-									
47	Sir Lowry's Pass SS	Metro East	City of Cape Town		New School Secondary	Feasibility	1-Jun-15	31-Jul-16	EIG	Infrastructure Development		47,500	-	2,000	-	2,000	3,564	6,898	10,462	-	-	-									
48	St Thomas PS	West Coast	Swartland		Inappropriate structures - Primary School	Construction	16-Apr-12	24-Apr-13	EIG	Infrastructure Development		41,407	41,407	-	-	-	-	-	-	-	-	-									
49	Steynville PS	West Coast	Bergrivier		Inappropriate structures - Primary School	Tender	15-Jun-14	30-Apr-15	EIG	Infrastructure Development		42,500	4,000	2,500	25,000	27,500	1,500	5,587	7,087	-	-	-									
50	Stofland PS	Cape Winelands	Breedee Valley		New School Primary	Feasibility	1-Feb-15	31-Mar-16	EIG	Infrastructure Development		40,000	-	-	-	-	4,700	14,750	19,450	-	-	-									
51	Sunray PS	Metro North	City of Cape Town		Inappropriate structures - Primary School	Feasibility	2-Dec-16	31-Oct-17	EIG	Infrastructure Development		45,000	-	1,000	-	1,000	-	-	-	-	-	-									

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																							R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
65	Woodlands PS	Metro Central	City of Cape Town		Inappropriate structures - Primary School	Feasibility	1-Dec-16	31-Oct-17	EIG	Infrastructure Development		45,000	-	1,907	-	1,907	-	-	-	-	-	-									
66	Zeekoevlei PS	Metro South	City of Cape Town		Inappropriate structures - Primary School	Feasibility	1-Feb-15	31-Mar-16	EIG	Infrastructure Development		40,000	1,000	3,000	196	3,196	4,000	11,569	15,569			-									
67	Zwelethemba SS	Cape Winelands	Breede Valley		New School Secondary	Design	1-Apr-14	30-Sep-15	EIG	Infrastructure Development		45,000	1,000	3,000	200	3,200	4,050	11,950	16,000			-									
Subtotal: Education Infrastructure Grant (Managed by DTPW)												2 778 226	514 789	81 208	243 562	324 770	106 966	315 485	422 451												
Accelerated School Infrastructure Delivery Initiative (Managed by DTPW)																															
1	Delft South PS	Metro North	City of Cape Town		Inappropriate structures - Primary School	Feasibility	1-Jan-14	12-Dec-14	EIG	Infrastructure Development		56,370	-	-	-	-	-	-	-	-	-	-									
2	Delta PS	Metro South	City of Cape Town		Inappropriate structures - Primary School	Construction	4-Mar-13	6-Jul-14	EIG	Infrastructure Development		33,996	3,449	-	-	-	-	-	-	-	-	-									
3	Die Duine PS	Metro South	City of Cape Town		Inappropriate structures - Primary School	Construction	4-Mar-13	13-May-14	EIG	Infrastructure Development		43,600	3,259	-	-	-	-	-	-	-	-	-									
4	Du Noon PS	Metro North	City of Cape Town		Inappropriate structures - Primary School	Feasibility	1-Jan-14	12-Dec-14	EIG	Infrastructure Development		53,278	-	-	-	-	-	-	-	-	-	-									
5	Hawston PS	Overberg	City of Cape Town		Inappropriate structures - Primary School	Construction	11-Mar-13	2-May-14	EIG	Infrastructure Development		41,669	4,182	-	-	-	-	-	-	-	-	-									
6	Heideveld PS	Metro Central	City of Cape Town		Inappropriate structures - Primary School	Construction	11-Mar-13	17-Jun-14	EIG	Infrastructure Development		45,352	3,661	-	-	-	-	-	-	-	-	-									
7	Kasselvlei PS	Metro North	City of Cape Town		Inappropriate structures - Primary School	Construction	19-Mar-13	13-Dec-14	EIG	Infrastructure Development		38,627	1,627	-	-	-	-	-	-	-	-	-									
8	Kensington SS	Metro Central	City of Cape Town		Inappropriate structures - Secondary School	Construction	11-Mar-13	15-May-14	EIG	Infrastructure Development		44,369	3,762	-	-	-	-	-	-	-	-	-									
9	Knysa SS	Eden & Central Karoo	Knysna		Inappropriate structures - Secondary School	Construction	13-Dec-12	30-Apr-14	EIG	Infrastructure Development		42,916	8,034	-	-	-	-	-	-	-	-	-									

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																							Main Appropriation 2014/15			Main Appropriation 2015/16			Main Appropriation 2016/17		
																							R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
10	Mount View SS	Metro Central	City of Cape Town		Inappropriate structures - Secondary School	Feasibility	1-Jan-14	12-Dec-14	EIG	Infrastructure Development		35,933	-	-	-	-	-	-	-	-	-	-	-	-							
11	Parkview PS	Metro North	City of Cape Town		Inappropriate structures - Primary School	Construction	18-Mar-13	14-Jun-14	EIG	Infrastructure Development		36,905	2,015	-	-	-	-	-	-	-	-	-	-	-							
12	Portia PS	Metro Central	City of Cape Town		Inappropriate structures - Primary School	Construction	11-Mar-13	19-May-14	EIG	Infrastructure Development		43,110	2,857	-	-	-	-	-	-	-	-	-	-	-							
13	Red River PS	Metro Central	City of Cape Town		Inappropriate structures - Primary School	Feasibility	1-Jan-14	12-Dec-14	EIG	Infrastructure Development		41,132	-	-	-	-	-	-	-	-	-	-	-	-							
14	Rosewood PS	Metro Central	City of Cape Town		Inappropriate structures - Primary School	Feasibility	1-Jan-14	12-Dec-14	EIG	Infrastructure Development		30,608	-	-	-	-	-	-	-	-	-	-	-	-							
15	Scottsdale SS	Metro East	City of Cape Town		Inappropriate structures - Secondary School	Feasibility	1-Jan-14	12-Dec-14	EIG	Infrastructure Development		52,097	-	-	-	-	-	-	-	-	-	-	-	-							
16	Silverstream PS	Metro Central	City of Cape Town		Inappropriate structures - Primary School	Feasibility	1-Jan-14	12-Dec-14	EIG	Infrastructure Development		40,979	-	-	-	-	-	-	-	-	-	-	-	-							
17	Sophakama PS	Metro North	City of Cape Town		Inappropriate structures - Primary School	Construction	4-Mar-13	31-Jan-15	EIG	Infrastructure Development		29,986	2,515	-	-	-	-	-	-	-	-	-	-	-							
18	Sophumelela SS	Metro South	City of Cape Town		Inappropriate structures - Secondary School	Construction	4-Mar-13	19-Jun-14	EIG	Infrastructure Development		44,440	1,819	-	-	-	-	-	-	-	-	-	-	-							
19	Swartberg SS	Overberg	Theewaterskloof		Inappropriate structures - Primary School	Feasibility	1-Jan-14	12-Dec-14	EIG	Infrastructure Development		35,493	-	-	-	-	-	-	-	-	-	-	-	-							
20	Tygersig PS	Metro North	City of Cape Town		Inappropriate structures - Primary School	Feasibility	1-Jan-14	12-Dec-14	EIG	Infrastructure Development		40,081	-	-	-	-	-	-	-	-	-	-	-	-							
21	Valhalla PS	Metro North	City of Cape Town		Inappropriate structures - Primary School	Construction	19-Mar-13	5-May-14	EIG	Infrastructure Development		34 726	1 660	-	-	-	-	-	-	-	-	-	-	-							
22	Voorspoed PS	Metro Central	City of Cape Town		Inappropriate structures - Primary School	Feasibility	1-Jan-14	12-Dec-14	EIG	Infrastructure Development		50 677	-	-	-	-	-	-	-	-	-	-	-	-							

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

No.	Categories	Region/ district	Municipality	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	MTEF Forward estimates																	
					School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc.)	Current project stage	Date: Start Note 1	Date: Finish Note 2						Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available									
																							Main Appropriation 2014/15			Main Appropriation 2015/16			Main Appropriation 2016/17		
																							R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
23	Vooruitsig PS	West Coast	Swartland		Inappropriate structures - Primary School	Feasibility	1-Jan-14	12-Dec-14	EIG	Infrastructure Development		54 566		-	-	-	-	-	-	-	-	-	-								
24	Wesfleur PS	Metro North	City of Cape Town		Inappropriate structures - Primary School	Construction	18-Mar-13	10-Jul-14	EIG	Infrastructure Development		51 103	2 935	-	-	-	-	-	-	-	-	-	-								
25	Willemsvallei PS	West Coast	Bergrivier		Inappropriate structures - Primary School	Construction	8-Feb-13	13-Dec-13	EIG	Infrastructure Development		48 250	2 781	-	-	-	-	-	-	-	-	-	-								
Subtotal: Accelerated School Infrastructure Delivery Initiative (Managed by DTPW)													1 070 263	44 556																	
Total: Education Infrastructure Grant													3 848 489	559 345	81 208	243 562	324 770	106 966	315 485	422 451											
TOTAL: NEW AND REPLACEMENT ASSETS													4 647 908	676 712	119 295	426 922	546 217	119 741	452 518	572 259		13 201	13 201								
2. UPGRADES AND ADDITIONS																															
Own Funds (Managed by DTPW)																															
1	Adhoc Projects	Western Cape	Western Cape		Upgrades and Additions	Construction	1-Apr-14	31-Mar-17	ES	Infrastructure Development		-	-	-	-	-	-	-	-	-	-	-	-								
2	Capacity Consultant (PIU)	Western Cape	Western Cape		Capacity Consultant for SGB Projects		1-Nov-13	31-Mar-16	ES	Infrastructure Development		12,000	3,000	7,000		7,000	2,000		2,000				-								
3	Classroom Projects (Expansion classrooms)	Western Cape	Western Cape		Additional classrooms	Design	1-Apr-14	31-Mar-17	ES	Infrastructure Development		53,998	-	4,026	5,000	9,026	1,931	8,800	10,731	3,600	16,400	20,000									
4	Fencing projects	Western Cape	Western Cape		Fencing Projects	Feasibility	1-Apr-14	31-Mar-17	ES	Infrastructure Development		-	-	-	-	-	-	-	-	-	-	-	-								
5	Grade R classrooms (2014/15)	Western Cape	Western Cape		Gr R classrooms	Feasibility	1-Apr-14	31-Mar-15	ES	Infrastructure Development		30,000	-	5,422	5,000	10,422	-	-	-	-	-	-	-								
6	Grade R classrooms (2015/16)	Western Cape	Western Cape		Gr R classrooms	Feasibility	1-Apr-15	31-Mar-16	ES	Infrastructure Development		35,110	-	-	-	-	6,318	28,792	35,110	-	-	-	-								
7	Grade R classrooms (2016/17)	Western Cape	Western Cape		Gr R classrooms	Feasibility	1-Apr-16	31-Mar-17	ES	Infrastructure Development		25,483	-	-	-	-	-	-	-	4,586	35,897	40,483									

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

No.	Categories	Region/ district	Municipality	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	MTEF Forward estimates																	
					School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc.)	Current project stage	Date: Start Note 1	Date: Finish Note 2						Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available									
																							Main Appropriation 2014/15			Main Appropriation 2015/16			Main Appropriation 2016/17		
																							R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	Hotspots (Mobiles)	Western Cape	Western Cape		Mobile classrooms	Feasibility	1-Apr-14	31-Mar-17	ES	Infrastructure Development		20,300	-	900	4,100	5,000	954	6,346	7,300	1,800	38,200	40,000									
9	Livingstone HS	Metro Central	Cape Town		Upgrades and Additions	Design	1-Apr-13	31-Mar-16	ES	Infrastructure Development		10,500	700		9,800	9,800			-												
10	School Hall Programme	Western Cape	Western Cape		Transfers	Feasibility	1-Apr-13	31-Mar-16	ES	Infrastructure Development		19,200			-	-		9,600	9,600												
11	South Peninsula HS	Metro South	Cape Town		Upgrades and Additions	Design	1-Apr-13	31-Mar-16	ES	Infrastructure Development		16,500	1,300		14,430	14,430		770	770												
12	Strandfontein SS	Metro South	Cape Town		Upgrade & Addition	Feasibility	1-Jul-13	28-Feb-14	EIG	Infrastructure Development		2,500	76		2,424	2,424			-			-									
13	Provision for Office Buildings	Western Cape	Western Cape		Upgrades and Additions	Construction	1-Apr-14	31-Mar-17	ES	Infrastructure Development		27,826	-	1,451	3,615	5,066	1,756	8,004	9,760	1,800	8,200	10,000									
14	Schools halls and sport fields	Western Cape	Western Cape		Upgrades and Additions	Construction	1-Apr-14	31-Mar-17	ES	Infrastructure Development		40,000	-		40,000	40,000		40,000	40,000		40,000	40,000									
Subtotal: Own funds (Managed by DTPW)													293 417	5 076	18 799	84 369	103 168	12 959	102 312	115 271	11 786	138 697	150 483								
Total: Own Funds													293 417	5 076	18 799	84 369	103 168	12 959	102 312	115 271	11 786	138 697	150 483								

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Education Infrastructure Grant (Managed by DTPW)																						
1	Bloekombos PS	Metro North	City of Cape Town		Inappropriate structures - classrooms	Feasibility	1-Aug-12	31-Aug-16	EIG	Infrastructure Development		9,000	-	1,600	-	1,600	-	7,400	7,400	-	-	-
2	Claremont HS (conversion of Newlands Clinic to classrooms)	Metro Central	City of Cape Town		Upgrades and Additions	Feasibility	1-Apr-15	31-Jan-16	EIG	Infrastructure Development		13,241	-	2,000	-	2,000	1,843	9,398	11,241	-	-	-
3	Grade R classrooms (2014/15)	Western Cape	Western Cape		Gr R classrooms	Feasibility	1-Apr-14	31-Mar-15	EIG	Infrastructure Development		-	-	-	-	-	-	-	-	-	-	-
4	Grade R classrooms (2015/16)	Western Cape	Western Cape		Gr R classrooms	Feasibility	1-Apr-15	31-Mar-16	EIG	Infrastructure Development		-	-	-	-	-	-	-	-	-	-	-

2013 Estimate

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

No.	Categories	Region/ district	Municipality	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	MTEF Forward estimates																	
					School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc.)	Current project stage	Date: Start Note 1	Date: Finish Note 2						Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available									
																							Main Appropriation 2014/15			Main Appropriation 2015/16			Main Appropriation 2016/17		
																							R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Grade R classrooms (2016/17)	Western Cape	Western Cape		Gr R classrooms	Feasibility	1-Apr-16	31-Mar-17	EIG	Infrastructure Development		-	-	-	-	-	-	-	-	-	-	-	-								
6	Pelican Park HS	Metro South	Cape Town		Upgrade & Addition	Feasibility	1-Apr-13	31-Mar-16	EIG	Infrastructure Development		10,000			-	1,800	8,200	10,000					-								
7	Special School infrastructure	Western Cape	Western Cape		Special School Infrastructure projects	Feasibility	1-Apr-13	31-Mar-17	EIG	Infrastructure Development		-	-	-	-	-	-	-	-	-	-	-	-								
8	Zeekoevlei HS	Metro South	Cape Town		Upgrade & Addition	Feasibility	1-Apr-13	31-Mar-16	EIG	Infrastructure Development		10,000			-	1,800	8,200	10,000					-								
Subtotal: Education Infrastructure Grant (Managed by DTPW)													42,241	-	3,600	-	3,600	5,443	33,198	38,641	-	-	-								
Human Resource Capacity							1-Jan-13	31-Mar-15	EIG	Infrastructure Development		10,000	846		-	4,154	4,154		-	-	-	-	-	-							
Furniture							1-Apr-14	31-Mar-15	EIG	Infrastructure Development		2,500			2,500	2,500				-				-							
Total: Education Infrastructure Grant													54,741	846	3,600	6,654	10,254	5,443	33,198	38,641	-	-	-								
TOTAL: UPGRADES AND ADDITIONS													348,158	5,922	22,399	91,023	113,422	18,402	135,510	153,912	11,786	138,697	150,483								
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																															
None																															
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS																															

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

No.	Categories	Region/ district	Municipality	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	MTEF Forward estimates																			
					School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc.)	Current project stage	Date: Start Note 1	Date: Finish Note 2						Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available											
																							Main Appropriation 2014/15			Main Appropriation 2015/16			Main Appropriation 2016/17				
																							R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000		
4. MAINTENANCE AND REPAIRS																																	
Own Funds (Managed by DTPW)																																	
1	Emergency Maintenance	Western Cape	Western Cape		Maintenance	Design	1-Apr-14	31-Mar-17	ES	Infrastructure Development		66,000	-	-	5,000	5,000	-	7,000	7,000	-	33,000	33,000											
2	EPWP	Western Cape	Western Cape		Maintenance	Feasibility	1-Apr-13	31-Mar-14	ES	Infrastructure Development		3,000	3,000	-	2,564	2,564	-	-	-	-	-	-	-										
3	Scheduled maintenance	Western Cape	Western Cape		Maintenance	Feasibility	1-Apr-14	31-Mar-17	ES	Infrastructure Development		335,159	-	14,400	19,359	33,759	20,700	85,700	106,400	26,100	168,900	195,000											
4	Relocation of mobile classrooms	Western Cape	Western Cape		Relocation of mobile classrooms	Feasibility	1-Apr-14	31-Mar-17	ES	Infrastructure Development		20,000	-	900	4,100	5,000	900	4,100	5,000	1,800	8,200	10,000											
Total: Own Funds													424 159	3,000	15 300	31 023	46 323	21 600	96 800	118 400	27,900.00	210 100	238 000										
Education Infrastructure Grant (Managed by DTPW)																																	
1	Width Initiative	Western Cape	Western Cape		Maintenance	Feasibility	1-Apr-14	31-Mar-17	EIG	Infrastructure Development		300,572		26,820	72,501	99,321	36,000	165,251	201,251														
2	Scheduled maintenance	Western Cape	Western Cape		Maintenance	Feasibility	1-Apr-14	31-Mar-17	EIG	Infrastructure Development				50,000	50,000																		
3	Repair and flood damage	Western Cape	Western Cape		Maintenance	Feasibility	1-Apr-14	31-Mar-17	EIG	Infrastructure Development				108	571	679	90	426	516														
Total: Education Infrastructure Grant													300 572	-	26 928	123 072	150 000	36 090	165 677	201 767	-												
TOTAL: MAINTENANCE AND REPAIRS													724 731	3,000	42 228	154 095	196 323	57 690	262 477	320 167	27,900.00	210 100	238 000										

