

Department of Public Works, Roads and Transport

Annual Performance Plan 2017/18



MEC's FOREWORD



Ms Sasekani Manzini (MPL)
Member of the Executive Council

This Annual Performance Plan (APP) covers the third year of implementation for the Strategic Plan: 2015 - 2020. Identified here are priorities linked to specific programmes with targets and time-frames for the 2017/18 financial year. This plan is guided by the commitments made in the election manifesto of the governing party, including the commitment to implement the National Development Plan (NDP). We also looked at previous performance and related Makgotla (e.g. EXCO, PEC, PCF, etc.) resolutions and used these as building blocks to inform our future plans. Foremost priority is to pursue the fundamental change to create a better life for all.



The state controls huge resources and can leverage on this to achieve long-term socio-economic development. Previously, a number of resolutions and strategies were developed to invest aggressively in SMMEs, skills, youth and infrastructure, in a bid to turn around the economic landscape – the impact of these has yet to be realised. Now, the Mpumalanga Government has taken decisive steps to address the issue of allocation of public capital for productive purposes and resolve as a matter of urgency the blockages around promotion of SMME's. The Revised Preferential Procurement Regulations (01 April 2017) provides us with the regulatory framework to facilitate local procurement and “set asides” for a number of designated groups (i.e. women, youth and people with disabilities).

Our infrastructure delivery programme continues to be the epitome of building capacity for local communities to participate in the construction and maintenance of their own infrastructure. In the year ahead, the Department will continue to support the emerging contractor development programmes and ensure meaningful participation of the previously disadvantaged groups in the construction sector value chain. We will also review the scope of our Sakh'abakhi programme in order to enhance its potential and employment gains. This, together with our other public employment programmes (e.g. EPWP, NYS, etc.) remains critical in fighting the triple challenge of unemployment, poverty and inequality.

The backlogs regarding infrastructure remain whilst satisfactory progress has been observed in provision of new infrastructure. This year, we have put much emphasis on allocation of resources and the preservations in terms of maintenance of transport infrastructure. We have wedged a war-on-potholes and we will also continue to work closely with all local municipalities through our municipal support programme to improve access roads to various public amenities. The Department's maintenance programme also plays a vital role in the employment and facilitation of short-term employment through the use of labour intensive methods during project implementation.

Our efforts to provide a balanced and equitable provincial building portfolio are frustrated by the weak economic outlook and shrinking budgets. The baseline for building maintenance indicates that maintenance of social infrastructure has not enjoyed the level of priority commensurate to ensure a sustainable and reliable service. Though not enough, the budget allocation for this year will be utilised to ensure day-to-day maintenance of various buildings. Notwithstanding this, we will continue doing condition assessment of state-owned-buildings in anticipation of favourable allocations in the near future. Outcomes of this exercise will inform the development of building maintenance plans and future funding requirements.



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The passenger rail remains our proposed solution in the area of Nkangala where roads accidents are common. In the interim, the National Department of Transport and SANRAL have come on board to partner with the Mpumalanga Province in implementing short term interventions whilst waiting for the rail project to materialize. Major improvements on the road R573 are focusing on the critical portions of the road through engineering and infrastructure intervention like upgrading of major intersections, closing of selected and most hazardous and illegal accesses, introduction and repairing of existing street lights and relocation of informal traders. In the year ahead, we will explore the potential of resuscitating both commuter and passenger rail across the Province.

A diverse range of stakeholders from community, industry and all levels of government depend on the Department of Public Works, Roads and Transport to provide an integrated transport system and infrastructure that promotes socio-economic development. Therefore, our approach to stakeholder relationships and expectations is fundamental to how we do business and manage change. We recognise that working with and listening to our stakeholders is essential if we are to continue to be successful in realising our vision. Subsequently, we have introduced strategic reforms in planning, social facilitation, procurement and project management that seek to achieve alignment with whole-of government priorities.

Ms SJ Manzini (MPL)
Executive Authority



OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- was developed by the management of the Department of Public Works, Roads and Transport under the guidance of Ms SJ Manzini: MEC for the Department.
- was prepared in line with the current Strategic Plan of the Department of Public Works, Roads and Transport
- accurately reflects the performance targets which the Department of Public Works, Roads and Transport will endeavour to achieve given the resources made available in the budget for 2017/18 financial year.

Ms HN Mdaka
Chief Financial Officer

Signature: 

Mr SB Mona
Chief Director: Integrated Planning

Signature: 

Mr KM Mohlasedi
Accounting Officer

Signature: 

Approved by:

Ms SJ Manzini
Executive Authority

Signature: 



LIST OF ABBREVIATIONS

APP	:	Annual Performance Plan
BAS	:	Basic Accounting System
CAMP	:	Custodian Asset Management Plan
CBO	:	Community Based Organisation
COE	:	Compensation of Employees
CBO	:	Community Based Organisation
CGICTPF	:	Corporate Governance ICT Policy Framework
DEDT	:	Department of Economic Development and Tourism
DHS	:	Department of Human Settlement
DOT	:	Department of Transport
DPWRT	:	Department of Public Works, Roads and Transport
ECM	:	Electronic Content Management
EPWP	:	Extended Public Works Programme
EXCO	:	Executive Committee
FTE	:	Full Time Equivalent
GIAMA	:	Government Immovable Asset Management Act
HDI	:	Historically Disadvantaged Individual
HRBP	:	Human Resource Budget Plan
IAR	:	Immovable Asset Register
ICT	:	Information and Communication Technology
IDIP	:	Infrastructure Delivery Programme
IFMS	:	Integrated Financial Management System
IPIP	:	Infrastructure Programme Implementation Plan
IPMPs	:	Infrastructure Project Management Plans
IRMA	:	Integrated Rural Mobility and Access
IRS	:	Integrated Reporting System
KPA	:	Key Performance Area



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MEC	:	Member of Executive Council
MIS	:	Management Information System
MMS	:	Maintenance Management System
MTEF	:	Medium Term Expenditure Framework
MTSF	:	Medium Term Strategic Framework
NDP	:	National Development Plan
NDPW	:	National Department of Public Works
NGO	:	Non-Governmental Organisation
NLTA	:	National Land Transport Act
NYS	:	National Youth Service
OHSA	:	Occupational Health and Safety Act
PCF	:	Premier's Coordinating Forum
PEC	:	Provincial Executive Committee
PMG	:	Pay-Master General
PRE	:	Provincial Regulating Entity
PRMG	:	Provincial Road Maintenance Grant
PSCBC	:	Public Service Co-ordinating Bargaining Council
PTOG	:	Public Transport Operations Grant
RAMS	:	Road Asset Management System
SANRAL	:	South African National Roads Agency Limited
SMME	:	Small Medium and Micro Enterprise
SMS	:	Senior Management Service
TMH	:	Technical Manual for Highways
UAMP	:	User Asset Management Plan
WOE	:	Women Owned Enterprise
YOE	:	Youth Owned Enterprise



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PART A: STRATEGIC OVERVIEW

1. UPDATED SITUATIONAL ANALYSIS

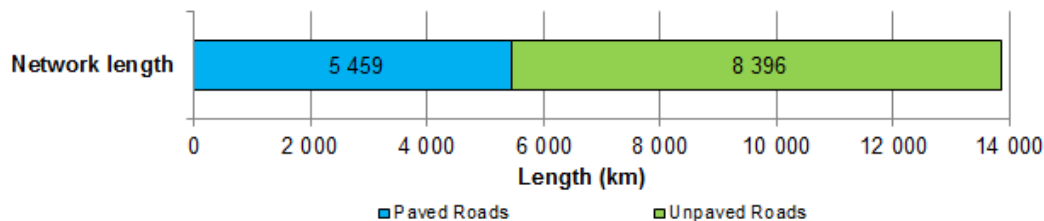
The country's financial difficulties continue and there is no forecast of a significant improvement in economic growth over the next few years. As a result, this year's priorities are funded within the current aggregate ceilings and the Department has to make the most of its limited funding for 2017/18 financial year. The Department will need to find ways to improve the quality of its spending and also ensure that service delivery is not compromised. This implies that more has to be done with fewer resources and therefore belt-tightening will continue in most areas.

1.1 Performance Delivery Environment

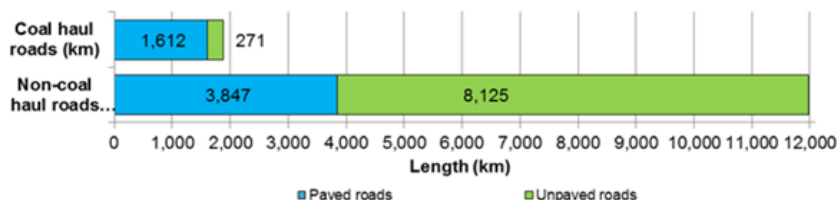
Transport Infrastructure Funding

The right transportation and infrastructure investments are critical to ensure a strong economy, create new jobs and create new resources to support social change. In a time of declining budgets, it is more important than ever to invest in capital projects that will keep the economy moving and provide much needed employment. The Department has been fortunate to have the Provincial Road Maintenance Grant (PRMG) to implement preventative, routine and emergency maintenance of the provincial road network. However, the coal haulage portion of this grant has been reduced from R801 million in 2016/17 to R483 million in 2017/18 financial year. To cover the shortfall, Provincial Treasury has allocated an additional R200 million thus bringing the total coal haulage budget for the current financial year to R683 million.

The figure below presents the split between paved and unpaved roads (km) in Mpumalanga



The figure below presents Mpumalanga's road network length by coal and non-coal haul usage (km)



Social Enterprise Model

The Mpumalanga Provincial Government has established a programme to support and facilitate the growth of SMMEs in the construction sector. This programme seeks to ensure involvement of the community in all aspects of the construction works, with the ultimate objective of capacitating, empowering and transferring skills which will improve the socio-economic wellbeing of the local members. A phased approach is proposed in building productive capacity for supplying and manufacturing of construction materials for built environmental projects. The responsibility to oversee this programme has been given to the Departments of Public Works, Roads and Transport (DPWRT) Human Settlements (DHS) and Economic Development, & Tourism (DEDT).



Transport Corridors

The Department is constructing several major projects and partnering with the Department of Transport (DOT) on others that serve vital transportation corridors. Amongst them is the Moloto Road (R573) which for decades has been a plight on the region and a frustration for the 150 000 commuters who use it daily. The road has become synonymous with road crashes, bus accidents, injuries and deaths. DOT has allocated R3.7 billion over the MTSF to SANRAL to introduce engineering solutions for the entire 139 kilometres. This road will be a main feature of the Moloto Rail Development corridor as it will facilitate mobility and enhance safety. Not only will it improve access, it will also provide connection between Mpumalanga, Limpopo and Gauteng and help to shape future growth of the region.

Also, in line with the government's commitment to expand the freight network, Swaziland Railway and Transnet have agreed to develop a 146 kilometres railway line between Lothair in Mpumalanga and Sidvokodvo in Swaziland as well as upgrading adjacent networks in both countries. The key objectives of the project are to enhance regional integration and provide viable connections for rail freight from Western Swaziland to markets in South Africa. In future, there is also an opportunity to resuscitate rail transport for commuters across the province. However due to the high capital layout required, feasibility of such projects will depend on how the economy performs in the next Medium Term Strategic Framework (MTSF) period.

Green Agenda

The groundwork has been laid for an energy efficiency program to address the current constraints. In the previous financial year, the Department has introduced efficient lighting solutions in all of Mpumalanga Provincial Government immovable facilities. The scope of work include retrofitting, installation of technology equipment including smart meters, motion sensors and other linked installations on energy saving. In 2017/18, the Department's APP indicates continued efforts to complete these initiatives and to improve monitoring and measurement of progress in these areas.

Rates and Taxes

DPWRT is a custodian for all properties belonging to the Mpumalanga Provincial Government and therefore it is responsible for the payment of rates and taxes to 17 local municipalities. However, the budget allocation for this item is not sufficient when compared to the amounts billed by municipalities per financial year. On annual basis, the percentage increase on rates and taxes ranges from 6% and above which further constraints the available limited budget. There are



ongoing discussions between the three spheres of government to regulate all processes related to rates and taxes. In the meantime, the Department will continue its robust interrogation of all invoices before payment is processed.

1.2 Organisational Environment

Implementation of the new Organizational Structure

In working to meet its strategic objectives and vision, the Department revised the organizational structure to reflect a new paradigm shift. A complete rethink about service delivery was required to support the radical socio-economic transformation agenda. The structural reform followed an intensive and comprehensive review of the Department's core business, business model, functions, services, workforce and budget. The new structure completely transformed the Department's Programmes and integrated some sub-Programmes. The new structure was designed to improve service delivery, reduce duplication and reduce the wage bill of the Department.

Management of the Wage Bill

The Compensation of Employees (COE) budget limits remain in place during the MTEF period. The Department's Human Resource Budget Plan (HRBP) indicates how it will manage the personnel establishment within the current constraints. The current budget for compensation of employees has taken the following into consideration: Ministerial determinations and directives, PSCBC agreements, EXCO decisions on COE and escalation factors for non-SMS and MMS. In future, the Department will explore the following strategies to deal with the budget pressures in COE: initiate severance packages, recommend early retirement, natural attrition and posts not being filled, retirement and posts not being filled, termination of contracts and redeployments.

Improvement of Infrastructure Planning

The Department of Public Works, Roads and Transport (DPWRT) has a mandate to act as an implementing agent for a number of client departments. To deliver on this mandate, proper planning is required for the massive provincial building infrastructure works. In 2016/17, the Province adopted and institutionalized a new approach as the benchmark for infrastructure delivery. This model complements the current Infrastructure Delivery Management System (IDMS) and has since borne immediate results that saw improvement in planning and packaging of infrastructure projects. Going forward, infrastructure planning will include appropriate social facilitation to ensure timeous rollout of projects.



Investment in skills development is also crucial to the delivery of the infrastructure mandate. Experience indicates that better supervision and front-line planning can lead to timeous delivery of quality infrastructure. Therefore, there is a need to build the necessary institutional capacity to coordinate the planning and implementation of strategic economic and social infrastructure projects. Also significant is the Mpumalanga Infrastructure Master Plan (MIMP) which provides a strategic framework to unlock economic development potential within the Province. The MIMP needs to be updated to ensure that planning and investment is based on the most accurate data available.

Maximisation of Information and Communication Technology (ICT) Solutions

Information and Communication Technology (ICT) has the potential to increase the effectiveness of government, as well as to transform the nature of public management and governance through electronic governance. To realise this objective, the Department has adopted a phased-in approach for Electronic Content Management (ECM) in pursuance of better governance. The following ECM components (i.e. File Plan, Portal and Web Content, Scanning, Search & Retrieval, Workflow and Security) have been identified as part of Phase I which is envisaged to be completed in 2019. During the year ahead, the Department will consolidate the advances already made within the ECM environment.

There are number of key frameworks that support the creation of a dynamic and connected vibrant information society and a knowledge economy that is more as envisaged in the National Development Plan (NDP). Frameworks published in the recent past include: Corporate Governance ICT Policy Framework (CGICTPF) and the White Paper for Integrated ICT Policy. Equally, government has made strategic acquisitions to support the paradigm shift and concluded the contract to purchase software licenses for the Integrated Financial Management System (IFMS) programme with Oracle Corporation (South Africa) (Pty) Ltd. The appointment of Vodacom to assist government to connect and communicate efficiently is also seen as supporting the Public Service in its service delivery quest.

2. REVISION TO LEGISLATIVE AND OTHER MANDATES

Public Service Regulations

The revised regulations were implemented from 01 August 2016. Chapter 3, Part 3, section 36 on Operations Management now incorporates Service Delivery Operations Management and directs the Executive Authority to establish and maintain an operations management framework which shall include:



- (a) an approved service delivery model;
- (b) a list of all core mandated services provided by the Department;
- (c) mapped business processes for all services;
- (d) standard operating procedures for all services;
- (e) service standards for all services;
- (f) a service delivery charter referred to in regulation 37; and
- (g) a service delivery improvement plan referred to in regulation 38.

Preferential Procurement Regulations

The revised regulations were gazetted on 20 January 2017 and will take effect on 01 April 2017. In the main, these provide a mechanism to empower SMME's, co-operatives, township and rural enterprises, designated groups and promotion of local industrial development through government procurement.

3. OVERVIEW OF 2017/18 BUDGET AND MTEF ESTIMATES

3.1 Expenditure Estimates

Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term targets		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Administration	220 541	277 405	228 644	249 926	246 576	246 576	275 057	288 970	308 043
2. Public Works Infrastructure	592 510	590 618	669 205	834 234	733 048	734 046	799 428	813 268	855 426
3. Transport Infrastructure	2 048 655	2 369 864	2 314 671	2 356 993	2 415 029	2 405 435	2 421 470	1 872 426	1 955 594
4. Transport Operations	1 017 847	993 908	1 106 710	1 131 319	1 131 006	1 139 602	1 199 816	1 265 546	1 342 968
5. Community Based Programmes	67 600	59 366	71 015	74 559	74 169	74 169	69 976	55 787	59 813
TOTAL	3 947 164	4 241 161	4 390 245	4 647 031	4 599 828	4 599 828	4 765 747	4 295 997	4 521 844

Economic Classification

Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term targets		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	2 088 543	2 351 425	2 338 627	2 558 929	2 418 908	2 396 569	2 814 501	2 942 999	3 102 476
Compensation of employees	804 835	862 586	877 477	973 250	948 229	925 890	1 013 078	1 104 827	1 191 256
Salaries and wages	685 366	736 871	742 461	826 518	809 003	786 683	858 624	938 588	992 813
Social contributions	119 469	125 715	135 016	146 732	139 226	139 207	154 453	166 239	1 98 443
Goods and services	1 283 708	1 488 839	1 461 150	1 585 679	1 470 679	1 470 679	1 801 423	1 838 172	1 911 220
Administrative fees	145	208	13	818	53	809	1 222	1 308	1 393
Advertising	2 687	3 199	1 998	1 391	2 089	2 720	779	331	609
Minor Assets	460	6 902	2 049	253	3 116	8 987	1 232	1 383	1 988
Audit cost: External	9 955	8 963	9 200	9 792	9 862	10 777	10 602	11 071	11 691
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 133	3 074	1 954	2 418	4 188	1 450	1 826	1 861	1 966
Communication (G&S)	16 320	16 332	11 719	14 487	11 989	16 431	16 485	17 539	18 521
Computer services	1 057	1 001	1 551	1 338	1 857	1 189	1 479	1 482	1 564
Consultants and professional services: Business and advisory services	24 896	21 717	14 891	39 585	22 782	19 163	20 817	22 676	23 947
Infrastructure and planning	80 530	64 398	88 968	85 101	159 245	111 170	163 303	69 818	69 661
Scientific and technological services	-	-	237	-	250	-	263	278	294

Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term targets		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Legal costs	3 668	4 462	14 400	8 271	8 224	3 655	10 560	11 474	12 117
Contractors	227 229	453 852	483 359	426 751	416 003	408 963	654 193	742 232	773 140
Agency and support / outsourced services	59 688	108 987	48 326	50 414	50 746	55 321	63 280	67 592	71 377
Entertainment	-	2	-	-	-	-	-	-	-
Fleet services (including government motor transport)	41 796	43 176	51 388	48 015	54 471	43 615	52 117	55 154	58 242
Inventory: Clothing material and accessories	1 671	1 467	838	4 246	882	3 965	926	980	1 035
Inventory: Farming supplies	432	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	150	-	158	35	159	168	177
Inventory: Fuel oil and gas	3 604	5 508	10 841	8 924	11 416	12 394	13 431	14 195	14 990
Inventory: Other Supplies	255	170	1 384	-	1 568	21	741	1 374	1 449
Consumable supplies	61 040	62 074	2 281	12 404	40 014	15 616	2 362	2 481	2 620
Consumable: Stationery printing and office supplies	7 190	13 410	9 124	13 727	13 334	12 122	11 997	12 353	13 045
Operating leases	30 557	27 854	25 495	46 354	26 592	34 545	36 628	29 861	31 534
Property payments	88 882	74 641	252 165	130 512	238 422	170 353	186 925	209 519	207 206
Transport provided: Departmental activity	477 431	351 472	376 530	424 796	395 467	392 219	442 234	466 590	490 801
Travel and subsistence	45 646	66 502	29 141	64 520	28 803	58 017	32 778	33 121	34 973
Training and development	31 302	22 794	31 389	29 263	35 713	26 566	23 729	5 071	5 356
Operating payments	4 168	7 790	4 340	8 810	4 430	7 364	4 168	3 165	3 343

Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term targets		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Venues and facilities	2 192	387	968	176	1 428	691	419	188	199
Rental and hiring	-	-	49	-	52	-	55	56	59
Transfers and subsidies	621 689	642 247	687 568	718 902	718 999	741 338	793 862	837 880	882 597
Provinces and municipalities	140 105	118 198	148 324	130 189	130 189	150 478	170 000	180 030	190 112
Municipalities	140 105	118 198	148 324	130 189	130 189	150 478	170 000	180 030	190 112
Municipal agencies and funds	140 105	118 198	148 324	130 189	130 189	150 478	170 000	180 030	190 112
Public corporations and private enterprises	469 961	512 265	524 835	130 189	575 732	575 732	610 134	643 307	679 332
Public corporations	469 961	512 265	524 835	575 732	575 732	575 732	610 134	643 307	679 332
Other transfers to private enterprises	469 961	512 265	524 835	575 732	575 732	575 732	610 134	643 307	679 332
Households	11 623	11 784	14 386	12 981	13 078	15 128	13 728	14 543	13 153
Social benefits	4989	2616	8 223	2 883	3 255	9 460	5 125	5 425	5 729
Other transfers to households	6 634	9 168	6 163	10 098	9 823	5 668	8 603	9 118	7 424
Payments for capital assets	1 235 142	1 139 205	1 363 436	1 369 200	1 461 921	1 461 921	1 045 312	452 707	455 928
Buildings and other fixed structures	1 183 949	1 382 286	1 282 148	1 287 154	1 374 590	1 374 590	20 000	15 000	15 846
Buildings	150	-	1 424	-	-	-	1 025 312	437 707	440 082
Other fixed structures	1 177 899	1 382 136	1 280 724	1 287 154	1 374 590	1 374 590	112 072	62 411	80 843
Machinery and equipment	51193	89 365	81 288	82 046	87 331	87 331	45 856	48 424	58 105
Transport equipment	444	56 070	73 638	63 431	63 431	65 027	66 216	13 987	22 738



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Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term targets		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Other machinery and equipment	50 749	33 295	7 650	18 615	23 900	22 304	1 045 312	452 707	455 928
Payments for financial assets	1790	-	-	-	-	-	-	-	
TOTAL	3 947 164	4 241 161	4 390 245	4 647 031	4 599 828	4 599 828	4 765 747	4 295 997	4 521 844

3.2 Relating Expenditure Trends to Strategic Outcome Oriented Goals

The Department's overall budget allocation for 2017/18 indicates a 4% (R165.9 million) increase from the previous financial year. The increase is mainly due to ring-fenced allocations such as the planning, design and construction of the Mpumalanga parliamentary village (R60 million) and the Provincial top-up funding towards rehabilitation of the coal haulage network (R200 million). However there has also been a decline in other allocations such as the EPWP Incentive Grant 19% (R3.7 million), building maintenance 13% (R3.5 million), etc. This year's budget calls for the Department to ensure that its expenditure is focused on delivering better services and value for money to the people of Mpumalanga.

Strategic Outcome Oriented Goals	How will the budget allocation contribute to the realisation of the goals
1. Efficient and effective governance.	The 10% budget increase for Administration supports the pursuance of contemporary processes and systems to enable better delivery of services.
2. A balanced and equitable provincial government building infrastructure portfolio.	The 8% budget increase for Public Works Infrastructure is mainly due to the allocation for the construction of the Mpumalanga Parliamentary Village. The rest of the budget will be utilised to enhance the Department's role as an implementing agent and custodian of the provincial building infrastructure portfolio.



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3. Transport Infrastructure delivery	There is no significant change on the Transport Infrastructure programme baseline due to constraints particularly on the equitable share portion of funding. Notwithstanding this, the budget is more biased towards preservations in terms of maintenance of transport infrastructure.
4. Transport System Management, Operation and Regulation.	The 5% budget increase for Transport Operations supports the provision of an accessible transport system linking people to employment, education, services and social networks.
5. Coordination of EPWP III across the Province	The 6% budget decrease for Programme 5 is due to the reduction on the EPWP Incentive Grant for 2017/18. Strategies have been developed to improve reporting on implementation of all EPWP projects.

**PART B: PROGRAMME AND SUB-PROGRAMME PLANS****4. PROGRAMME 1: ADMINISTRATION****Purpose**

The purpose of the Programme is to provide the Department with administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.

Budget Programme Structure

The Corporate Support structure has been changed to be more responsive and efficient in supporting the other Programmes. Government Motor Transport has been transferred to Programme 4: Transport Operations to allow combination of all transport related functions. Furthermore, a new directorate called Diversity and Transformation was established to replace the Change Management directorate. This new directorate will now report to the Integrated Planning chief directorate instead of Employee Health and Wellness directorate.

4.1 Strategic Objectives and Annual Targets for 2017/18

Strategic objectives	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Improve overall performance of the Department	99.9% Expenditure	99.9% Expenditure	99.8% Expenditure	100% Expenditure	100% Expenditure	100% Expenditure	100% Expenditure
	54% APP Targets	78% APP Targets	54% APP Targets	80% APP Targets	80% APP Targets	80% APP Targets	80% APP Targets
Enhance good governance and accountability	Unqualified audit opinion	Unqualified audit opinion	Unqualified with findings audit opinion	Clean audit opinion	Clean audit opinion	Clean audit opinion	Clean audit opinion



4.2 Programme Performance Indicators and Annual Targets for 2017/18

Programme performance indicators	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Corporate Support							
1. Percentage of Performance agreements signed	99.8%	98.0%	100%	100%	100%	100%	100%
2. Number of interns enrolled	107	108	100	110	120	130	130
3. Number of learners enrolled	50	50	50	60	70	80	80
4. Annual Performance Plan tabled	1	1	1	1	1	1	1
5. Annual Report tabled	1	1	1	1	1	1	1
6. Evaluation Study conducted	-	-	1	-	1	1	1
7. Percentage of invoices paid within 30 days	99%	99.9%	98%	100%	100%	100%	100%
8. Total amount of revenue collected	R23.97 million	R23.8 million	R28 million	R23.5 million	R24.7 million	R25.2 million	R25.2 million
9. Value of contracts awarded to Historically Disadvantaged Individuals (HDIs) expressed as a percentage of the total value of contracts awarded	-	-	-	60%	65%	70%	70%
10. Value of contracts awarded to Women Owned Enterprises (WOE's) expressed as a percentage of the total value of contracts awarded	-	-	-	35%	35%	35%	35%
11. Value of contracts awarded to Youth Owned Enterprises (YOE's) expressed as a percentage of the total value of contracts awarded	-	-	-	-	30%	30%	30%



4.3 Quarterly Targets for 2017/18

Programme performance indicators	Reporting period	Annual targets 2017/18	Quarterly targets			
			1st	2nd	3rd	4th
Corporate Support						
1. Percentage of Performance agreements signed	Annually	100%	100%	-	-	-
2. Number of interns enrolled	Annually	120	120	-	-	-
3. Number of learners enrolled	Annually	70	70	-	-	-
4. Annual Performance Plan tabled	Annually	1	-	-	-	1
5. Annual Report tabled	Annually	1	-	1	-	-
6. Evaluation Study conducted	Annually	1	-	1	-	-
7. Percentage of invoices paid within 30 days	Quarterly	100%	100%	100%	100%	100%
8. Total amount of revenue collected	Quarterly	R24.7 million	R6.1 million	R5.9 million	R5.9 million	R6.8 million
9. Value of contracts awarded to Historically Disadvantaged Individuals (HDIs) expressed as a percentage of the total value of contracts awarded	Quarterly	65%	65%	65%	65%	65%
10. Value of contracts awarded to Women Owned Enterprises (WOE's) expressed as a percentage of the total value of contracts awarded	Quarterly	35%	35%	35%	35%	35%
11. Value of contracts awarded to Youth Owned Enterprises (YOE's) expressed as a percentage of the total value of contracts awarded	Quarterly	30%	30%	30%	30%	30%

4.4 Reconciling Performance Targets with the Budget and MTEF

Sub-Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term targets		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Office of the MEC	7 640	6 250	6 044	8 301	8 301	8 301	8 896	9 459	9 988
Management of the Department	4 546	3 950	3 375	5 913	5 913	5 913	6 193	6 566	6 934
Corporate Support	208 355	217 205	219 225	235 712	232 362	232 362	259 968	272 945	291 121
TOTAL	220 541	227 405	228 644	249 926	246 576	246 576	275 057	288 970	308 043

Economic Classification

Sub-Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term targets		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	216 251	229 195	225 901	246 425	242 671	242 653	271 578	285 291	304 158
Compensation of employees	147 911	150 684	157 159	174 146	169 125	169 125	192 463	205 679	221 293
Salaries and wages	128 184	130 238	135 484	150 692	147 177	147 331	166 399	177 819	187 777
Social contributions	19 727	20 446	21 675	23 454	21 948	21 794	26 063	27 860	33 516
Goods and services	78 511	71 627	68 742	72 279	73 546	73 528	79 115	79 612	82 865
Administrative fees	145	208	449	14	14	434	1 067	1 141	1 216
Advertising	1 856	2 246	854	1 076	1 076	1 435	172	246	-
Assets less than the capitalisation threshold	22	49	10	906	719	54	0	484	20
Audit cost: External	9 955	8 963	9 792	10 212	10 212	10 777	10 602	11 071	11 691

Sub-Programmes	Audited Outcome			Voted	Adjusted Ap- propriation	Revised Estimate	Medium-term targets		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Catering: Departmental activities	1 758	1 356	930	1 578	1 546	1 002	1 337	1 104	1 166
Communication (G&S)	1 366	1 235	1 171	1 405	1 396	1 385	1 685	1 783	1 883
Computer services	1 047	910	379	1 668	1 668	1 180	1 307	1 383	1 460
Consultants and professional services: Business and advisory services	615	757	806	27	27	1 529	27	29	31
Consultants and professional services: Legal costs	3 258	3 930	7 895	5 235	5 235	3 311	7 422	8 154	8 611
Contractors	452	194	288	1 252	1 207	8	1 219	1 161	1 226
Agency and support / outsourced services	9	5	5	-	-	2	-	-	-
Fleet services including government motor transport	10 685	8 926	9 320	12 100	12 100	13 985	12 500	13 200	13 939
Inventory: Food and food supplies	-	-	-	137	137	35	137	145	153
Inventory: Fuel oil and gas	-	-	-	98	98	-	98	103	109
Inventory: Materials and supplies	773	2 191	552	653	653	358	653	691	730
Inventory: Other consumables	427	2 023	588	927	927	2 628	1 027	1 087	1 148
Inventory: Stationery and printing	4 485	12 949	13 446	13 115	14 786	10 620	11 767	12 109	12 787
Operating leases	2 471	2 000	1 493	2 010	2 010	1 971	3 135	3 311	3 496
Property payments	8 703	-	330	10 332	10 321	1 722	12 460	12 841	11 553



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Sub-Programmes	Audited Outcome			Voted	Adjusted Ap- propriation	Revised Estimate	Medium-term targets		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Transport provided: Departmental activity	327	110	-	-	-	-	-	-	-
Travel and subsistence	18 300	20 247	17 961	7 909	7 789	17 589	11 389	10 563	11 154
Training and development	333	292	259	14	14	93	3	16	17
Operating payments	1 864	2 119	2 160	940	940	2 944	1 109	450	475
Venues and facilities	971	153	54	671	671	466	-	-	-
Transfers and subsidies	917	1 838	1 113	2 024	2 024	2 042	2 125	2 248	2 374
Households	917	2 227	1 113	2 024	2 024	2 024	2 125	2 248	2 374
Social benefits	851	2 227	1 113	2 024	2 024	2 024	2 125	2 248	2 374
Other transfers to households	66	-	-	-	-	-	-	-	-
Payments for capital assets	1 583	2 807	1 630	1 477	1 477	1 881	1 354	1 431	1 511
Buildings and other fixed structures	508	-	-	-	-	-	-	-	-
Buildings	508	-	-	-	-	-	-	-	-
Machinery and equipment	1 075	2 807	906	1 477	1 477	-	-	-	-
Transport equipment	-	-	-	-	-	1 102	-	-	-
Other machinery and equipment	1 075	2 807	724	1 477	1 881	779	1 354	1 431	1 511
Payments for financial assets	1 790	-	-	-	-	-	-	-	-
TOTAL	220 541	227 405	228 644	249 926	246 576	246 576	275 057	288 970	308 043



4.5 Performance and Expenditure Trends

- The number of Programme's Performance Indicators has increased from 9 to 11. The two following indicators have been included:
- Evaluation Study conducted
- Value of contracts awarded to Youth Owned Enterprises (YOE's) expressed as a percentage of the total value of contracts awarded
- The Programme's budget has increased by 12% from the previous financial year thus facilitating improved support services for the other 4 core Programmes.
- The Programme's budget is 6% of the overall budget thus allowing 94% of the funding to be directed to service delivery.
- The Programme will continue to explore, develop and put into effect new ideas that support service delivery.

5. PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE

Purpose

The purpose of the Programme is to provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment.

Budget Programme Structure

The structure of the Programme has been aligned to the new generic structure for Public Works (Health and Education Infrastructure, other Departments and EPWP). Another significant change includes establishment of the Building Maintenance directorate under the Building Infrastructure chief directorate.



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5.1 Strategic Objectives and Annual Targets for 2017/18

Strategic Objective	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Implementation of building infrastructure projects within the prescribed time and budget.	-	46% Projects completed within time	37% Projects completed within time	100% Projects completed within time	100% Projects completed within time	100% Projects completed within time	100% Projects completed within time
	-	82% Projects completed within budget	60% Projects completed within budget	100% Projects completed within budget	100% Projects completed within budget	100% Projects completed within budget	100% Projects completed within budget
Enhance property management	-	10 UAMPs	10 UAMPs	12 UAMPs	12 UAMPs	12 UAMPs	12 UAMPs

5.2 Programme Performance Indicators and Annual Targets for 2017/18

Programme Performance Indicators	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Design							
1. CAMP submitted to the relevant Treasury in accordance with GIAMA	1	1	1	1	1	1	1
2. Number of infrastructure designs ready for tender	59	43	54	385	64	64	64
Construction							
3. Number of capital infrastructure projects completed	-	-	-	534	241	241	241
4. Number of capital infrastructure projects completed within the agreed time period	71	61	44	534	241	241	241
5. Number of capital infrastructure projects completed within agreed budget	90	107	69	534	241	241	241
Maintenance							
6. Number of planned maintenance projects awarded	-	-	20	23	5	10	15

Programme Performance Indicators	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
7. Number of planned maintenance projects completed within the agreed contract period	-	-	20	23	5	10	15
8. Number of planned maintenance projects completed within agreed budget	-	-	20	23	5	10	15
Property Management							
9. Number of immovable assets verified in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury	-	2 500	605	605	605	605	605
10. Number of properties receiving facilities management services	9	9	9	9	8	8	8
11. Number of condition assessments conducted on state-owned buildings	-	600	100	100	300	400	500
12. Number of leases concluded in respect of office accommodation	45	19	10	7	8	8	8
13. Number of kilowatts hours saved to reduce energy usage for building portfolio	-	-	-	26 000 000	12 000 000	20 000 000	30 000 000

5.3 Quarterly Targets for 2017/18 Financial Year

Programme Performance Indicators	Reporting period	Annual targets 2017/18	Quarterly targets			
			1st	2nd	3rd	4th
Design						
1. CAMP submitted to the relevant Treasury in accordance with GIAMA	Annually	1	-	1	-	-
2. Number of infrastructure designs ready for tender	Quarterly	64	56	5	3	0
		DoE =54	52	2	0	0
		DOH =6	4	2	0	0
		DSD =0	0	0	0	0



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Programme Performance Indicators	Reporting period	Annual targets 2017/18	Quarterly targets			
			1st	2nd	3rd	4th
		DCSR =3	0	0	3	0
		Provincial Legislature = 1	0	1	0	0
Construction						
3. Number of capital infrastructure projects completed	Quarterly	241	20	8	181	32
		DoE = 200	9	3	164	24
		DOH =21	5	4	7	5
		DSD =7	2	1	3	1
		DCSR =13	4	0	7	2
4. Number of capital infrastructure projects completed within the agreed time period	Quarterly	241	20	8	181	32
		DoE = 200	9	3	164	24
		DOH =21	5	4	7	5
		DSD =7	2	1	3	1
		DCSR =13	4	0	7	2
5. Number of capital infrastructure projects completed within agreed budget	Quarterly	241	20	8	181	32
		DoE = 200	9	3	164	24
		DOH =21	5	4	7	5
		DSD =7	2	1	3	1
		DCSR =13	4	0	7	2
Maintenance						
6. Number of planned maintenance projects awarded	Quarterly	5	5	-	-	-
7. Number of planned maintenance projects completed within the agreed contract period	Quarterly	5	-	-	3	2



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Programme Performance Indicators	Reporting period	Annual targets 2017/18	Quarterly targets			
			1st	2nd	3rd	4th
8. Number of planned maintenance projects completed within agreed budget	Quarterly	5	-	-	3	2
Property Management						
9. Number of immovable assets verified in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury	Annually	605	-	-	-	605
10. Number of properties receiving facilities management services	Annually	8	-	-	-	8
11. Number of condition assessments conducted on state-owned buildings	Quarterly	300	50	50	100	100
12. Number of leases concluded in respect of office accommodation	Annually	8	-	-	-	8
13. Number of kilowatts hours saved to reduce energy usage for building portfolio	Quarterly	12 000 000	3 000 000	3 000 000	3 000 000	3 000 000

5.4 Reconciling Performance Targets with the Budget and MTEF

Sub-Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term targets		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Sub-programmes									
Programme Support	2 948	3 100	3 720	4 088	4 088	4 088	4 396	4 849	5 120
Design	16 257	16 505	16 688	79 929	33 514	33 514	59 900	21 483	24 349
Construction	18 955	24 074	36 409	24 626	24 626	24 626	46 607	45 165	47 704
Maintenance	15 232	13 251	17 890	27 370	27 370	24 570	23 851	26 701	28 195
Property Management	539 118	533 688	59 498	658 221	643 450	647 248	664 674	715 067	750 058
TOTAL	592 510	590 618	669 205	834 234	733 048	734 046	799 428	813 268	855 426

Economic Classification

Sub-Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term targets		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	441 201	502 586	502 555	701 393	582 025	560 702	603 153	611 488	642 342
Compensation of employees	235 427	254 407	264 501	299 374	289 374	276 629	300 909	330 537	357 696
Salaries and wages	202 739	221 119	227 006	256 390	249 390	238 124	261 551	279 143	296 439
Social contributions	32 688	33 288	37 496	42 984	39 984	38 505	47 358	51 394	61 257
Goods and services	205 774	248 179	238 054	402 019	292 651	284 073	302 144	280 951	284 646
Administrative fees	–	–	165	–	–	92	–	2	2
Advertising	266	65	–	274	274	78	97	305	322
Assets less than the capitalisation threshold	358	315	78	852	792	307	768	816	861
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	256	108	48	358	358	108	–	–	–
Communication (G&S)	13 822	13 957	12 286	8 999	8 999	13 999	9 449	9 998	10 558
Computer services	–	–	–	55	55	5	58	61	64
Consultants and professional services: Business and advisory services	3 910	7 572	15 026	4 518	4 518	166	4 744	5 019	5 300
Consultants and professional services: Infrastructure and planning	1 712	138	302	66 478	20 063	16 417	46 762	7 154	7 555



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Sub-Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term targets		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Consultants and professional services: Scientific and technological services	–	–	–	250	250	–	263	278	294
Consultants and professional services: Legal costs	410	532	376	2 989	2 989	344	3 138	3 320	3 506
Contractors	8 797	7 529	15 518	10 757	10 757	11 907	11 255	12 066	12 741
Agency and support / outsourced services	1 379	1 289	1 191	–	2 989	344	3 138	3 320	3 506
Fleet services (including government motor transport)	101	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	459	1 091	21	21	–	22	23	24
Inventory: Food and food supplies	432	–	–	21	21	–	22	23	24
Inventory: Fuel oil and gas	–	–	–	4 204	4 204	3 204	4 414	4 670	4 932
Inventory: Materials and supplies	1 294	344	8 582	5 434	5 434	12 152	5 706	6 037	6 375
Inventory: Other consumables	45 839	50 488	7 525	37 407	9 013	6 562	65	69	73
Inventory: Stationery and printing	813	48	40	–	–	621	–	–	–
Operating leases	25 750	25 854	28 727	23 589	23 589	27 800	33 107	26 169	27 635
Property payments	80 123	74 637	130 182	228 081	193 690	168 631	174 456	196 668	195 643
Transport departmental activities	14 013	–	–	3 488	3 488	413	3 662	3 874	4 091
Travel and subsistence	4 885	22 950	21 968	3 181	3 073	17 427	3 340	3 535	3 733



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Sub-Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term targets		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Training and development	1 523	234	213	747	747	132	484	512	541
Operating payments	79	2 270	2 649	204	204	1 840	214	227	240
Venues and facilities	–	–	62	–	–	98	–	–	–
Transfers and subsidies	143 099	119 330	153 321	131 048	131 136	153 457	173 000	183 207	193 467
Provinces and municipalities	140 105	118 198	148 324	130 189	131 136	153 457	173 000	183 207	193 467
Municipalities	140 105	118 198	148 324	130 189	131 136	153 457	173 000	183 207	193 467
Households	2 994	1 132	1 683	859	947	2 980	3 000	3 177	3 355
Departmental agencies	–	–	23	–	–	–	–	–	–
Social benefits	2 994	1 132	3 291	859	947	2 980	3 000	3 177	3 355
Payments for capital assets	8 221	4 783	12 715	1 793	19 887	19 887	23 375	18 573	19 617
Buildings and other fixed structures	6 050	426	11 377	–	16 211	16 211	20 000	–	–
Buildings	6 050	–	1 424	–	–	–	20 000	15 000	15 846
Other fixed structures	–	426	9 953	–	16 211	16 211	–	–	–
Machinery and equipment	4 357	1 736	1 338	1 883	3 676	3 676	3 375	3 573	3 771
Other machinery and equipment	2 171	4 357	1 338	1 883	3 676	3 676	3 375	3 573	3 771
Payments for financial assets	–	–	614	–	–	–	–	–	–
TOTAL	592 510	590 618	669 205	834 234	733 048	734 046	799 428	813 268	855 426



5.5 Performance and Expenditure Trends

- The number of Programme Performance Indicators has been reduced from 14 to 13. The Department's endeavours to reduce water efficiency within government building portfolio requires further investigation before setting of a feasible target. As a result, the related indicator has been dropped in the 2017/18 financial year.
- The Programme's budget has increased by 8% due to the R60 million allocation for construction of the Parliamentary Village.
- The budget for this Programme excludes funding for implementation of building infrastructure projects which is allocated to the various client departments.
- The budget for the Design sub-programme has been merged with the Planning sub-programme's budget. The indicators for both sub-Programmes are reflected under the Design sub-Programme.
- The budget for the Property Management sub-programme is made up of budgets from Immovable Asset Management and Facility Operations sub-programmes. Accordingly, the indicators of these sub-programmes are reflected under the Property Management sub-programme.

6. PROGRAMME 3: TRANSPORT INFRASTRUCTURE

Purpose

The purpose of the Programme is to promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.

Budget Programme Structure

The structure of the Programme remains the same at high level. However the Construction directorate will now be responsible for the public transport infrastructure projects which were previously done under Programme 4: Transport Operations. The rationale for this revision was to combine engineering expertise and technical governance for transport infrastructure delivery.



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6.1 Strategic Objective Annual Targets for 2017/18

Strategic objective	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Improve the provincial road network	-	Very Good = 10 %, Good = 24%, Fair = 27%, Poor = 34% and Very Poor = 5%	Very Good = 11%, Good = 21%, Fair = 28%, Poor = 32% and Very Poor = 8%	Very Good = 10%, Good = 25%, Fair = 31%, Poor = 29% and Very Poor = 5%	Very Good = 11%, Good = 25%, Fair = 35%, Poor = 24% and Very Poor = 5%	Very Good = 11%, Good = 25%, Fair = 35%, Poor = 24% and Very Poor = 5%	Very Good = 11%, Good = 25%, Fair = 35%, Poor = 24% and Very Poor = 5%

6.2 Programme Performance Indicators and Annual Targets for 2017/18

Programme Performance Indicators	Audited/Actual performance			Estimated performance 2016/17	Estimated performance 2016/17		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Infrastructure Planning							
1. Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	5 349	5 475	5 200	5 200	5 400	5 400	5 400
2. Number of kilometres of gravel roads visually assessed as per the applicable TMH manual	3 053	2 066	3 500	2 000	2 750	2 750	2 750
Design							
3. Number of Infrastructure designs completed	13	6	7	10	11	16	10
Construction							
4. Number of kilometres of gravel roads upgraded to surfaced roads	30	32	10	19	13	18	7
Maintenance							
5. Number of lane-km of surfaced roads rehabilitated (Number of square meters of surfaced roads rehabilitated)	132 (567 600)	162 (696 600)	137 (589 100)	151 (649 300)	124 (533 200)	113 (485 900)	119 (511 700)



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Programme Performance Indicators	Audited/Actual performance			Estimated performance 2016/17	Estimated performance 2016/17		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
6. Number of square meters of surfaced roads resealed	387 387	807 113	1 092 048	1 670 600	1 495 000	1 231 688	1 213 556
7. Number of kilometres of gravel roads re-graveled	119	122	652	145	117	160	164
8. Number of square meters of blacktop patching	235 535	138 980	182 675	109 574	101 700	92 221	105 941
9. Number of kilometres of gravel roads bladed	28 878	27 066	27 729	30 000	36 474	39 230	41 387

6.3 Quarterly Targets for 2017/18

Programme Performance indicator	Reporting period	Annual target 2017/18	Quarterly targets			
			1st	2nd	3rd	4th
Infrastructure Planning						
1. Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	Annually	5 400	-	5 400	-	-
2. Number of kilometres of gravel roads visually assessed as per the applicable TMH manual	Annually	2 750	-	2 750	-	-
Design						
3. Number of Infrastructure designs completed	Quarterly	11	1	2	4	4
Construction						
4. Number of kilometres of gravel roads upgraded to surfaced roads	Quarterly	13	2	3	4	4
Maintenance						
5. Number of lane-km of surfaced roads rehabilitated (Number of square meters of surfaced roads rehabilitated)	Quarterly	124 (533 200)	18 (77 400)	28 (120 400)	39 (167 700)	39 (167 700)
6. Number of square meters of surfaced roads resealed	Quarterly	1 495 000	-	299 000	620 000	576 000
7. Number of kilometres of gravel roads re-gravelled	Quarterly	117	4	34	45	34

Programme Performance indicator	Reporting period	Annual target 2017/18	Quarterly targets			
			1st	2nd	3rd	4th
8. Number of square meters of blacktop patching	Quarterly	101 700	21 000	35 200	20 000	25 500
9. Number of kilometres of gravel roads bladed	Quarterly	36 474	8 753	9 483	9 484	8 754

6.4 Reconciling Performance Targets with the Budget and MTEF

Sub-Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term targets		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Sub-Programmes									
Programme Support	2 124	1 410	1 566	1 737	1 727	1 727	1 776	1 938	2 046
Infrastructure Planning	60 944	64 596	66 581	67 712	67 736	65 136	69 880	37 195	39 276
Design	33 008	19 170	40 490	37 188	48 198	48 198	70 622	51 074	49 867
Construction	1 071 031	1 275 798	1 225 553	1 298 343	1 367 200	1 360 206	1 026 670	445 187	447 980
Maintenance	881 548	1 008 890	980 481	952 013	930 168	930 168	1 252 522	1 337 032	1 416 425
TOTAL	2 048 655	2 369 864	2 314 671	2 356 993	2 415 029	2 405 435	2 421 470	1 872 426	1 955 594

Economic Classification

Sub-Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term targets		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	836 556	1 077 130	1 032 486	1 056 008	1 042 548	1 032 954	1 338 463	1 428 191	1 502 853
Compensation of employees	352 252	373 438	367 360	400 010	390 010	380 416	410 310	451 686	486 389

Sub-Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term targets		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Salaries and wages	294 269	308 282	303 601	336 475	329 475	315 430	341 247	377 858	399 018
Social contributions	57 983	65 156	63 759	63 535	60 535	64 986	69 063	73 828	87 371
Goods and services	484 304	703 692	665 126	655 998	652 538	652 538	928 153	976 505	1 016 464
Administrative fees	0	0	76	0	0	120	155	165	175
Advertising	254	0	4	52	52	187	0	59	62
Assets less than the capitalisation threshold	42	57	68	1073	223	32	464	984	1037
Catering: Departmental activities	1 619	1 265	1 209	1 612	1 612	223	-	308	325
Communication (G&S)	528	500	550	584	584	475	614	649	685
Computer services	-	91	-	116	116	4	95	18	19
Consultants and professional services: Business and advisory services	-	-	-	566	566	250	1 135	1 082	1 143
Consultants and professional services: Infrastructure and planning	78 818	64 260	83 297	87 770	98 770	94 210	116 541	62 664	62 106
Contractors	217 004	443 392	410 935	402 975	391 014	394 000	640 925	728 090	758 207
Agency and support / outsourced services	58 135	107 449	48 820	48 396	48 396	53 298	60 816	65 000	68 640
Fleet services including government motor transport	31 010	38 021	38 695	42 238	42 238	29 629	39 477	41 806	44 147
Inventory: Clothing material and accessories	1 607	970	2 434	882	163	2 834	926	980	1 035
Inventory: Fuel oil and gas	3 604	5 508	8 924	7 114	7 114	9 190	8 919	9 422	9 949



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Sub-Programmes	Audited Outcome			Voted	Adjusted Ap- propriation	Revised Estimate	Medium-term targets		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Inventory: Materials and supplies	56 238	41 435	27 605	36 438	36 438	40 011	40 356	48 123	50 818
Inventory: Other consumables	9 853	8 894	4 284	-	-	5 865	-	-	-
Inventory: Stationery and printing	849	192	95	-	-	610	-	-	-
Operating leases	2 336	-	16 134	-	-	4 668	-	-	-
Property payments	56	4	-	9	9	-	9	10	10
Transport provided: Departmental activity	50	210	-	233	233	58	245	259	274
Travel and subsistence	12 008	14 237	14 027	12 892	12 312	12 927	12 741	13 481	14 235
Training and development	7 782	7 532	5 096	9 712	9 712	2 059	1 843	912	964
Operating payments	1 661	2 427	2 832	3 193	3 093	1 801	2 747	2 384	2 517
Venues and facilities	850	50	40	143	143	87	145	109	116
Transfers and subsidies	7 543	8 023	8 131	10 098	10 098	10 098	8 603	9 118	7 424
Households	7 543	8 023	8 131	10 098	10 098	10 098	8 603	9 118	7 424
Social benefits	3 753	40	3 651	-	275	4 430	-	-	-
Other transfers to households	3 790	7 983	4 480	10 098	9 823	5 668	8 603	9 118	7 424
Payments for capital assets	1 204 556	1 389 941	1 274 054	1 290 887	1 362 383	1 362 383	1 074 404	435 117	445 317
Buildings and other fixed structures	1 158 149	1 367 441	1 257 769	1 276 513	1 345 119	1 345 119	1 013 451	426 699	428 458
Other fixed structures	1 158 149	1 367 441	1 257 769	1 276 513	1 345 119	1 345 119	1 013 451	426 699	428 458
Machinery and equipment	46 407	22 500	16 285	14 374	17 264	17 264	60 953	8 418	16 859
Transport equipment	6 821	-	11 078	-	-	494	-	-	-



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Sub-Programmes	Audited Outcome			Voted	Adjusted Ap- propriation	Revised Estimate	Medium-term targets		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Other machinery and equipment	39 586	22 500	5 207	14 374	17 264	16 770	60 953	8 418	16 859
TOTAL	2 048 655	2 369 864	2 314 671	2 356 993	2 415 029	2 405 435	2 421 470	1 872 426	1 955 594

6.5 Performance and Expenditure Trends

- The number (9) of Programme Performance Indicators has been maintained from the previous financial year.
- The Programme's budget is 51% of the overall budget of DPWRT which demonstrates the Department's commitment to improve access and mobility across the Province.
- The Provincial Road Maintenance Grant (PRMG) has been reduced by 11% (R1.7million). Notwithstanding this, the available budget will enable the Department to implement preventative, routine, emergency maintenance and road rehabilitation projects.
- The Department's transport infrastructure programme creates an important platform to leverage state procurement for targeted enterprise development.



7. PROGRAMME 4: TRANSPORT OPERATIONS

Purpose

The purpose of the Programme is to plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, CBOs, NGOs and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.

Budget Programme Structure

A number of changes were introduced in the structure to ensure appropriate spans of control for the new Transport Management branch. In line with the National Public Transport Policy, a Public Regulating Entity (PRE) has been established at a chief directorate level. The PRE has been separated from Transport Operations and therefore reports to the Office of the Deputy Director General: Transport Management.

7.1 Strategic Objective and Annual Targets for 2017/18

Strategic Objectives	Audited/ Actual performance			Estimated performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Efficient and effective management of transport services	6 Public Transport contracts	6 Public Transport contracts	6 Public Transport contracts	6 Public Transport contracts	6 Public Transport contracts	6 Public Transport contracts	6 Public Transport contracts
	111 Scholar Transport contracts	111 Scholar Transport contracts	111 Scholar Transport contracts	111 Scholar Transport contracts	7 Scholar Transport contracts	7 Scholar Transport contracts	7 Scholar Transport contracts



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7.2 Programme Performance Indicators and Annual Targets for 2017/18

Programme Performance Indicators	Audited/ Actual performance			Estimated performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Public Transport Services							
1. Number of routes subsidised	154	154	154	154	154	154	154
2. Number of kilometres subsidised	25 738 518	27 079 808	26 654 741	26 869 188	27 697 947	27 974 926	28 254 675
3. Number of trips subsidised	786 250	828 877	822 213	829 952	850 950	859 459	868 054
4. Number of scholar transport routes monitored	1 561	1 375	1 364	1 364	1 364	1 364	1 364
Transport Safety and Compliance							
5. Number of roadside checks conducted	1 928	2 165	2 850	2 750	3 000	3 000	3 000
Transport Systems							
6. Number of Provincial Regulating Entity (PRE) hearings conducted	-	-	48	48	48	48	48
Infrastructure Operations							
7. Number of IRMA projects completed	7	4	4	3	4	13	13

7.3 Quarterly Targets for 2017/18 Financial Year

Programme Performance Indicators	Reporting period	Annual targets 2017/18	Quarterly targets			
			1st	2nd	3rd	4th
Public Transport Services						
1. Number of routes subsidised	Annually	154	-	-	-	154
2. Number of kilometres subsidised	Quarterly	27 697 947	6 718 107	7 130 879	6 924 022	6 924 939
3. Number of trips subsidised	Quarterly	850 950	208 427	217 048	212 737	212 738



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Programme Performance Indicators	Reporting period	Annual targets 2017/18	Quarterly targets			
			1st	2nd	3rd	4th
4. Number of scholar transport routes monitored	Quarterly	1 364	341	341	341	341
Transport Safety and Compliance						
5. Number of roadside checks conducted	Quarterly	3 000	704	724	906	666
Transport Systems						
6. Number of Provincial Regulating Entity (PRE) hearings conducted	Quarterly	48	12	12	12	12
Infrastructure Operations						
7. Number of IRMA projects completed	Quarterly	4	1	0	2	1

7.4 Reconciling Performance Targets with the Budget and MTEF

Sub-Programmes	Audited Outcome			Voted	Adjusted Ap- propriation	Revised Estimate	Medium-term targets		
	2013/14	2014/15	2015/16				2016/17		2017/18
Sub Programmes									
Programme Support	1 865	1 914	1 972	3 712	3 712	3 712	3 644	3 888	4 104
Public Transport Services	951 369	934 041	1 027 592	1 050 678	1 050 678	1 059 274	1 118 498	1 179 647	1 250 759
Transport Safety and Compliance	22 673	30 226	43 985	41 148	41 268	42 393	44 174	47 165	51 308
Transport Systems	16 332	12 703	10 017	13 913	13 793	12 668	13 937	15 735	16 616
Infrastructure Operations	25 608	15 024	23 144	21 868	21 555	21 555	19 563	19 111	20 181
TOTAL	1 017 847	993 908	1 106 710	1 131 319	1 131 006	1 139 602	1 199 816	1 265 546	1 342 968

Economic Classification

Sub-Programmes	Audited Outcome			Voted	Adjusted Ap- propriation	Revised Estimate	Medium-term targets		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2018/19
Current payments	527 104	481 262	506 986	481 243	478 194	486 790	531 965	562 807	593 907
Compensation of employees	44 673	51 698	61 234	66 745	66 745	66 745	73 552	78 608	84 512
Salaries and wages	38 309	46 913	52 389	54 453	54 453	56 448	66 439	70 641	74 597
Social contributions	6 364	4 785	8 845	12 292	12 292	10 297	7 113	7 967	9 915
Goods and services	482 431	429 564	445 752	414 498	411 449	420 045	458 413	484 199	509 395
Administration Fee	-	-	76	-	-	61	0	0	0
Advertising	19	-	-	78	78	94	0	3	3
Assets less than the capitalisation threshold	38	6 402	97	104	123	8 594	0	58	61
Catering: Departmental activities	130	242	97	229	229	60	154	186	197
Communication (G&S)	240	352	222	457	457	231	4 312	4 660	4 921
Consultants and professional services: Business and advisory services	11 577	7 341	11 202	8 025	7 656	7 476	9 412	9 851	10 403
Consultants and professional services: Infrastructure and planning	-	-	1502	4997	2378	543	-	-	-
Contractors	49	689	10	1019	1019	1922	794	915	966
Agency & support/ Outsourced services	-	-	49	-	-	-	-	-	-
Inventory: Materials supplies	-	8	-	-	-	-	-	-	-

Sub-Programmes	Audited Outcome			Voted	Adjusted Ap- propriation	Revised Estimate	Medium-term targets		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2018/19
Inventory: Clothing Materials	–	-	721	-	1 019	1 922	794	915	966
Inventory: Materials and supplies	-	8	19	-	–	–	–	–	–
Inventory: Other supplies	255	170	0	1568	1380	21	741	1 374	1 449
Consumables supplies	312	369	0	1 416	1 416	2	1 250	1 323	1 397
Inventory: Stationery and printing	598	206	146	0	0	241	0	0	0
Operating leases	0	0	0	993	993	106	386	381	403
Transport provided: Departmental activity	463 041	351 152	424 796	391 746	391 746	391 748	438 327	462 457	486 436
Travel and subsistence	5 568	4 625	6 053	1 454	1 212	5 473	1 931	2 042	2 156
Training and development	250	0	0	2 669	2 669	2 382	1 002	845	892
Operating payments	337	562	712	93	93	491	98	104	111
Venues and facilities	17	47	-	-	-	-	-	-	-
Transfers and subsidies	470 030	512 750	524 923	575 732	575 741	575 741	610 134	643 307	679 332
Public corporations and private enterprises	470 030	512 750	524 835	575 732	575 732	575 732	610 134	643 307	679 332
Public corporations	470 030	512 750	524 835	575 732	575 732	575 732	610 134	643 307	679 332
Other transfers to public corporations	470 030	512 750	524 835	575 732	575 732	575 732	610 134	643 307	679 332
Households	69	485	88	-	9	9	–	–	–
Payments for capital assets	20 713	73 712	74 801	74 344	77 071	77 071	57 717	59 432	69 729
Buildings and other fixed structures	19 242	14 419	13 002	10 641	13 260	13 260	11 861	11 008	11 624



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Sub-Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term targets		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2018/19
Other fixed structures	19 242	14 419	13 002	10 641	13 260	13 260	11 861	11 008	11 624
Machinery and equipment	1 471	59 293	61 799	63 703	63 811	63 811	45 856	48 424	58 105
Transport equipment	398	56 070	61 654	63 431	63 431	63 431	45 856	48 424	58 105
Other machinery and equipment	1 073	3 223	145	272	380	380	–	–	–
TOTAL	1 017 847	993 908	1 106 710	1 131 319	1 131 006	1 139 602	1 199 816	1 265 546	1 342 968

7.5 Performance and Expenditure Trends

- The number of Programme Performance Indicators has been reduced from 8 to 7.
- This Programme works with various partners and other levels of government to provide an integrated safe and reliable transport system.
- The budget for Public Transport Services' sub-programme also includes the budget for Scholar Transport. The Programme's budget is 25% of the overall budget of the Department.
- Over R1 billion of the budget will be utilised for transportation of commuters and learners.



8. PROGRAMME 5: COMMUNITY BASED PROGRAMMES

Purpose

The purpose of the Programme is to manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme (EPWP).

Budget Programme Structure

There are no changes in the structure of the Programme.

8.1 Strategic Objectives and Annual Targets for 2017/18

Strategic Objective	Audited/Actual Performance			Estimated Performance 2016/17	Medium-term Targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Coordinate, monitor and evaluate implementation of EPWP III across the Province	66 520 Work opportunities created	50 467 Work opportunities created	15 099 Work opportunities created	60 313 Work opportunities created	60 222 Work opportunities reported	63 246 Work opportunities reported	66 408 Work opportunities reported

8.2 Programme Performance Indicators and Annual Targets for 2017/18

Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Community Development							
1. Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads	8 279	16 577	5 372	18 262	18 909	19 497	207 277
2. Number of Full Time Equivalents (FTE) created by the Provincial Department of Public Works/Roads	4 400	5 953	1 817	5 955	6 166	6 358	6 676

Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Innovation and Empowerment							
3. Number of Beneficiary Empowerment Interventions	3	3	3	3	3	3	3
4. Number of public bodies reporting on EPWP targets within the Province	-	31	30	31	30	30	30
5. Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province	-	4	4	4	7	7	7
EPWP Co-ordination and Monitoring							
6. Number of work opportunities reported in the EPWP-RS by public bodies aligned to the approved EPWP Phase III Business Plan targets	66 520	50 467	15 099	60 313	60 222	63 246	66 408
7. Number of full time equivalents (FTEs) reported	24 515	22 798	6 140	23 668	23 205	24 222	25 433
8. Number of youths employed (18-35)	36 019	26 544	7 651	33 172	33 122	34 785	36 524
9. Number of women employed	41 377	32 887	10 395	33 172	33 122	34 785	36 524
10. Number of people with disabilities	1 040	75	417	1 206	1 204	1 265	1 328

8.3 Quarterly Targets for 2017/18

Performance Indicators	Reporting Period	Annual Targets 2017/18	Quarterly Targets			
			1st	2nd	3rd	4th
Community Development						
1. Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads	Quarterly	18 909	2 458	6 618	7 942	1 891
2. Number of Full Time Equivalents (FTEs) created by the Provincial Department of Public Works/Roads	Quarterly	6 166	802	2 158	2 590	616

Performance Indicators	Reporting Period	Annual Targets 2017/18	Quarterly Targets			
			1st	2nd	3rd	4th
Innovation and Empowerment						
3. Number of Beneficiary Empowerment Interventions	Quarterly	3	3	3	3	3
4. Number of public bodies reporting on EPWP targets within the Province	Quarterly	30	30	30	30	30
5. Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province	Quarterly	7	7	7	7	7
EPWP Co-ordination and Monitoring						
6. Number of work opportunities reported in the EPWP-RS by public bodies aligned to the approved EPWP Phase III Business Plan targets	Quarterly	60 222	7 829	21 078	25 293	6 022
7. Number of full time equivalents (FTEs) reported	Quarterly	23 205	3 017	8 122	9 746	2 320
8. Number of youths employed (18-35)	Quarterly	33 122	4 306	11 593	13 911	3 312
9. Number of women employed	Quarterly	33 122	4 306	11 593	13 911	3 312
10. Number of people with disabilities	Quarterly	1 204	157	421	506	120

8.4 Reconciling Performance Targets with the Budget and MTEF

Sub-Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term targets		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Programme Support	1 609	1 356	1 820	1 855	1 820	1 820	2 142	2 273	2 400
Community Development	40 492	33 375	39 277	40 796	40 727	42 214	39 491	22 845	25 028
Innovation and Empowerment	14 611	13 144	17 265	16 747	16 537	15 050	12 929	14 564	15 380
EPWP Co-Ordination and Monitoring	10 888	11 491	12 653	15 161	15 085	15 085	15 414	16 105	17 005
TOTAL	67 600	59 366	71 019	74 559	74 169	74 169	69 976	55 787	59 813

Economic Classification

Sub-Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term targets		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	67 431	61 252	70 699	73 860	73 860	73 470	69 442	55 222	59 216
Compensation of employees	24 572	32 359	27 223	32 975	32 975	32 975	35 844	38 317	41 366
Salaries and wages	21 865	30 319	23 982	28 508	28 508	29 093	30 988	33 127	34 982
Social contributions	2 707	2 040	3 241	4 467	4 467	3 882	4 856	5190	6 384
Goods and services	42 859	28 893	43 476	40 885	40 495	40 495	33 598	16 905	17 850
Administrative fees			51	39	39	102	–	–	–
Advertising	292	416	533	609	609	926	510	210	222
Assets less than the capitalisation threshold	–	50		181	181	–	–	9	9
Catering: Departmental activities	370	109	134	411	411	57	335	263	278
Communication (G&S)	364	268	258	544	544	341	425	449	474
Computer services	10	0	909	18	18	0	19	20	21
Consultants and professional services: Business and advisory services	8 794	6 047	12 551	9 646	9 646	9 742	5 492	6 695	7 070
Contractors	927	2048	0	0	0	1126	0	0	0
Agency and support/ outsourced services	165	299	349	2 350	2 350	823	2 464	2 592	2 737
Inventory: Other consumables	4609	300	7	264	185	559	20	2	2
Inventory: Stationery and printing	445	15	0	219	118	30	230	244	258



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Sub-Programmes	Audited Outcome			Voted	Adjusted Ap- propriation	Revised Estimate	Medium-term targets		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Travel & subsistence	4 885	4 443	4 511	3 367	3 157	4 601	3 377	3 500	3 695
Training & Dev	21 414	14 736	23 695	22 571	22 571	21 900	20 397	2 786	2 942
Operating payments	227	412	457	0	0	288	0	0	0
Venues and facilities	354	137	20	614	614	0	274	79	83
Rental and hiring	0	0	0	52	52	0	55	56	59
Transfers and subsidies	100	191	80	–	–	–	–	–	–
Households	100	191	80	–	–	–	–	–	–
Social benefits	100	191	80	–	–	–	–	–	–
Payments for capital assets	69	408	236	699	699	699	534	565	597
Other machinery and equipment	69	408	236	699	699	699	534	565	597
TOTAL	67 600	59 366	71 019	74 559	74 169	74 169	69 976	55 787	59 813

8.5 Performance and Expenditure Trends

- The number (10) of Programme Performance Indicators has been maintained from the previous financial year.
- The budget allocation for this Programme is only for coordination of EPWP across the Province.
- The budgets for implementation of EPWP projects are allocated to various state and non-state entities.
- The Expanded Public Works Programme Incentive Grant has been reduced from R20.5 million in 2016/17 to R16.7 million in 2017/18. Overall, there was a decrease of R3.7 million (19%) in the current financial year.
- The Department will develop new strategies to address the under-reporting on EPWP.

**PART C: LINKS TO OTHER PLANS****9. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS**

This section reconciles the budget and MTEF with the infrastructure and other capital projects set out in pursuance of the radical economic transformation agenda. Implementation of these projects will contribute significantly towards realisation of the socio-economic outcomes contained in the National Development Plan, National Infrastructure Plan, New Growth Path, Industrial Policy Action Plan, Nine-Point Plan, Mpumalanga Infrastructure Master Plan and Mpumalanga Vision 2030.

Table B.5 Project List 2017/18 - Programme 3: Transport Infrastructure

No	Project Name and description	Local Municipality	Unit	2017/18 Planned Output (APP)	Contract Start date (Actual or Best Est)	Completion date (Best Est or Actual)	Total Impl Cost excl Design R'000	Full-time Equivalent Jobs (FTE) 2017/18	Exp Previous Years R'000	2016/17 Budget R'000	2017/18 Estimate R'000	2017/18 PRMG R'000	2017/18 Equitable Share R'000	2018/19 Estimate R'000	2019/20 Estimate R'000
1. New and replacement															
1	2 New Bridges on Coal Haul Road D622 (Eskom designed)	Govan Mbeki	Br	0	12-Jan-15	12-Oct-15	89 700	15	43 065	20 000	4 036	4 036	0	0	0
2	Arrestor Bed on D799 at N4 - Ngodwana	Mbombela	Arr Bed	0	1-Jul-18	30-Oct-18	8 438	0	0	0	0	0	0	8 058	380
1. New and replacement Total				0			98 137	15	43 065	20 000	4 036	4 036	0	8 058	380
2. Maintenance and Repairs															
3	Bridge Maintenance (Multi-year)	All	Br	0	1-Apr-17	31-Mar-21	36 800	217	0	9 429	15 000	15 000	0	24 000	9 840
4	Cleaning of road reserves	All	km	2 624	1-Apr-17	16-Mar-18	1 103	9	0	1 103	984	984	0	1 118	1 180



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5	Culvert maintenance	All	no	10 802	1-Apr-17	16-Mar-18	2 422	56	0	2 422	5 185	5 185	0	5 890	6 214
6	Distance (km) markers	All	no	2 370	1-Apr-17	16-Mar-18	95	6	0	95	474	474	0	539	569
7	Emergency Patching and Special Maintenance of Coal Haul roads in Gert Sibande District	Various - Gert Sibande	m2	20 002	1-Apr-17	1-Apr-18	24 640	181	0	23 088	25 002	25 002	0	15 000	20 000
8	Emergency Patching and Special Maintenance of Coal Haul roads in Nkangala District	Various - Nkangala	m2	20 002	1-Apr-17	1-Apr-18	24 640	181	0	23 092	25 002	25 002	0	15 000	20 000
9	Fencing	All	km	147	1-Apr-17	16-Mar-18	274	15	0	274	1 055	1 055	0	1 198	1 264
10	Gabions	All	m3	3 683	1-Apr-17	16-Mar-18	4 260	66	0	4 260	3 656	3 656	0	4 153	4 382
11	Grading	All	freq-km	36 474	1-Apr-17	16-Mar-18	35 368	106	0	35 368	29 179	29 179	0	31 384	33 110
12	Grass cutting	All	km	2 779	1-Apr-17	16-Mar-18	2 258	32	0	2 258	2 918	2 918	0	3 315	3 497
13	Guardrails	All	m	30 720	1-Apr-17	16-Mar-18	3 318	60	0	3 318	5 485	5 485	0	6 230	6 573
14	Municipal Support (2015-16 onwards) - Gravel access roads	Various	km	0	1-Apr-17	1-Apr-18	35 000	195	0	7 261	26 852	26 852	0	7 521	8 356
15	Municipal Support (2015-16 onwards) - Towns	Various	km	0	1-Apr-17	1-Apr-18	28 750	0	0	0	0	0	0	6 178	6 864





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16	Municipal Support (2015-16) - Local street paving	Various	km	0	1-Apr-17	1-Apr-18	46 000	0	0	0	0	0	0	9 884	10 983
17	Municipal Support (2016/17) Road Repair in Pienaar	Mbombela	km	0	1-Apr-17	30-Nov-17	28 050	8	0	28 060	1 148	0	1 148	0	0
18	Patching	All	m2	61 700	1-Apr-17	16-Mar-18	74 334	447	0	74 334	61 700	61 700	0	68 221	73 941
19	ReGraveling (preventive maintenance) of Gravel Roads (All projects) (Head Office - small Contractor Development)	Various	km	33	1-Apr-17	1-Mar-18	25 000	136	0	0	25 000	25 000	0	33 000	35 000
20	ReGraveling (preventive maintenance) of Gravel Roads (All projects) (Regions)	Various	km	83	1-Apr-17	1-Mar-18	25 000	136	0	42 835	25 000	25 000	0	33 000	35 000
21	Reseal (preventive maintenance) of Coal Haul Roads (All projects)	Various	m2	761 413	1-Apr-17	31-Mar-21	530 000	952	0	186 885	175 125	175 125	0	115 605	100 000
22	Reseal (preventive maintenance) of NON-Coal Haul Roads (All Regions)	Various	m2	733 561	1-Apr-17	31-Mar-21	550 000	917	0	157 327	168 719	168 719	0	180 000	203 389
23	Road maintenance projects through special labour intensive methods, (EPWP) - Bohlabela	Various - Bohlabela	Jobs	1 208	1-Apr-17	31-Mar-18	15 000	682	0	56 304	14 500	14 500	0	15 000	15 000





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24	Road maintenance projects through special labour intensive methods, (EPWP) - Ehlanzeni South	Various - Ehlanzeni	Jobs	1 208	1-Apr-17	31-Mar-18	15 000	682	0	0	14 500	14 500	0	15 000	15 000
25	Road maintenance projects through special labour intensive methods, (EPWP) - Gert Sibande	Various - Gert Sibande	Jobs	1 208	1-Apr-17	31-Mar-18	15 000	682	0	0	14 500	14 500	0	15 000	15 000
26	Road maintenance projects through special labour intensive methods, (EPWP) - Nkangala	Various - Nkangala	Jobs	1 208	1-Apr-17	31-Mar-18	15 000	682	0	0	14 500	14 500	0	15 000	15 102
27	Road marking & Road studs	All	km	3 749	1-Apr-17	16-Mar-18	10 758	190	0	10 758	14 994	14 994	0	17 032	17 969
28	Road signs	All	no	8 071	1-Apr-17	16-Mar-18	5 125	91	0	5 125	10 089	10 089	0	11 461	12 092
29	Shoulder maintenance	All	km	1 022	1-Apr-17	16-Mar-18	3 075	93	0	3 075	10 220	10 220	0	2 815	2 970
30	Side drain maintenance	All	km	22 079	1-Apr-17	16-Mar-18	1 507	37	0	1 507	3 446	3 446	0	3 914	4 129
31	Weed control	All	km	513	1-Apr-17	16-Mar-18	112	4	0	112	615	615	0	699	737
2. Maintenance and Repairs Total							1 557 887	6 865	0	678 288	694 848	693 700	1 148	657 157	678 161
3. Upgrades and Additions															





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32	Brick Paving and Rehabilitation: Louisville Road D233 (Eq Share part)	Nkomazi	km	0	1-Jan-18	1-Jan-19	40 250	35	0	0	9 610	0	9 610	28 829	1 811
33	Construction of access to new Traffic College (Eq Share part)	Bushbuckridge	Access	0	1-Oct-17	1-Oct-18	37 125	0	0	2 345	0	0	0	16 454	1 671
34	Design and Review: Upgrade Projects, including Block Paving on D233 near Louisville in 2017/18	All	Design	1	1-Apr-17	31-Mar-21	0	0	0	0	6 000	0	6 000	6 000	16 200
35	Design: Upgrade Boelang ring road, incl. D3934 & D3933 (10km)	Bushbuckridge	Design	0	1-Jul-17	1-Mar-18	0	0	0	0	0	0	0	3 350	0
36	Design: Upgrade of Gedlembane road in Pienaar (8 km)	Mbombela	Design	1	1-Apr-17	30-Sep-17	0	0	0	0	3 500	0	3 500	0	0
37	Design: Upgrade Road D2952 - Masibekela (D2950) to Thambokhulo (11 km)	Nkomazi	Design	0	1-Apr-18	30-Nov-18	0	0	0	0	0	0	0	3 500	0
38	Design: Upgrade Road D3960 (9.2 km) and D4442 (3.6 km) Ga-Mothibidi to Rainbow (12.7 km)	Bushbuckridge	Design	1	1-Jul-17	1-Mar-18	0	0	0	0	7 200	0	7 200	0	0





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39	Design: Upgrade Road D3973 between Hoxani and R40 (at Marite) (11.4 km)	Bushbuckridge	Design	1	1-Apr-17	30-Sep-17	0	0	0	0	3 150	0	3 150	0	0
40	Design: Upgrade Road D4407, D4409 and a section of D4416 between Hluvukani and Orpen Road P194/1 near Welverdiend (15.6km)	Bushbuckridge	Design	0	1-Apr-18	30-Nov-18	0	0	0	0	0	0	0	4 300	0
41	Design: Upgrade Road D481 Ebhuleni to Maanhaar between Mooiplaas and Ekulindeni (6 km)	Albert Luthuli	Design	1	1-Jul-17	1-Mar-18	0	0	0	0	3 600	0	3 600	0	0
42	Reconstruction of a Flood Damaged Bridge on Road D2944 Boschfontein to Magogeni	Nkomazi	Br	0	10-Mar-17	8-Jan-18	28 750	72	4 606	1 145	20 000	20 000	0	1 294	0
43	Reconstruction of a Flood Damaged Bridge on Road D2945 between Boschfontein and Gomora	Nkomazi	Br	0	12-Apr-14	11-Oct-15	17 156	4	20 750	2 372	1 200	1 200	0	0	0
44	Reconstruction of a Flood Damaged Culvert on road D4392 in Dumphries	Bushbuckridge	Br	0	11-Feb-15	12-Dec-15	23 805	6	25 860	22 993	1 520	1 520	0	0	0





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45	Reconstruction of Kumani Bridge on D4422 near Thulamahashe	Bushbuckridge	Br	0	15-Apr-18	13-Jan-19	11 250	0	0	0	0	0	0	10 744	506
46	Reconstruction of Various Flood Damaged Bridges (January 2013 floods)	Various	Br	0	1-Apr-15	31-Mar-16	17 600	3	41 897	0	792	792	0	0	0
47	Reconstruction of Various Flood Damaged Bridges (January 2014 floods)	Various	Br	0	1-Jul-15	30-Mar-16	13 200	2	16 215	0	594	594	0	0	0
48	Repair of a Flood Damaged bridge on Road D2968 between Numbi and Makoko	Mbombela	Br	0	16-Mar-16	16-Mar-17	63 401	91	12 707	40 981	25 000	25 000	0	2 853	0
49	Upgrade: D236 (Umjindi Trust Road) West of Barberton from end paved at km 6.3 to km 14.3 (8 km) and patch reseal of 6.3 km (Eq Share)	Umjindi	km	2	12-Aug-16	12-Jun-18	220 908	51	0	57 942	14 023	0	14 023	69 002	9 941



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50	Upgrade: D4383 km 4.9 - 14.1 from P33/5 (R536) to D4382 near Justicia & Lilydale (9.2 km) AND Upgrade: D3969 km 13.82 - 16.92 and D4385 km 0 - 4.9 from D4381 (Kildare) to D4382 Justicia & Lilydale (8.0 km) (17.2 km)	Bushbuckridge	km	7	28-Jul-16	28-Jul-18	246 375	394	5 139	81 351	108 700	0	108 700	48 159	11 087
51	Upgrade: Road D4407, D4409 and a section of D4416 between Hluvukani and Road P194/1 near Welverdiend (15.6km)	Bushbuckridge	km	0	15-Feb-20	15-Dec-21	218 500	0	0	0	0	0	0	0	9 485
52	Upgrade: Rural Access Road D2091 from Marapyane to Limpopo Border (towards Settlers) (4.7 km)	Dr JS Moroka	km	0	1-Feb-20	1-Oct-20	69 000	0	0	0	0	0	0	0	20 540



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53	Upgrading of Bridge on D4400 over Sand River near Rolle Vilage (balustrades plus pedestrian cantilever)	Bushbuckridge	Br	0	7-Oct-18	7-Aug-19	11 500	0	0	0	0	0	0	5 491	5 491
54	Upgrading of Delmas TCC (Weighbridge)	Victor Khanye	Tcc	0	1-Oct-18	1-Jul-19	22 500	0	0	0	0	0	0	13 468	8 020
55	Upgrading of Rural Access Road D281 between Volksrust and Daggakraal (12.42km)	Pixley ka Seme	km	0	15-Nov-18	15-May-20	185 679	0	0	0	0	0	0	39 405	118 216
56	Upgrading of Rural Access Road D3968 between R40 Junction (near Bushbuckridge) and Merry Pebble (Phase 1) (10km)	Bushbuckridge	km	4	10-Mar-14	9-Jul-17	159 955	159	37 712	66 885	44 000	0	44 000	7 198	0
3. Upgrades and Additions Total							1 386 954	817	164 886	276 014	248 889	49 106	199 783	260 047	202 967
4. Rehabilitation															
57	Construction of access to new Traffic College (Rehab part) (PRMG)	Bushbuckridge	Access	1	1-Oct-17	1-Oct-18	37 125	69	0	0	19 000	19 000	0	0	0
58	Design Review: Rehabilitation of Coal Haul Road P182/1 – Phase 3 (13km)	Steve Tshwete	Design	1	1-Apr-17	31-Aug-17	0	0	0	0	4 700	4 700	0	0	0





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59	Design Review: Rehabilitation of Road P8/1 between Mashishing and Bambi (Phase 3) (21 km) - Selective Treatment	Thaba Chweu	Design	0	1-Jun-18	30-Dec-18	0	0	0	0	0	0	0	6 025	0
60	Design Review: Road P95/1 from Verena Crossing to Gauteng Border, including the intersection - Phase 2 (13km)	Thembisile Hani	Design	1	1-Jun-17	30-Jan-18	0	0	0	0	4 825	4 825	0	0	0
61	Design: Rehabilitation of Coal Haul roads, incl Reseal, including Rehabilitation of Sinkhole on P29/1 (R555) near Delmas	All	Design	1	1-Apr-15	30-Mar-20	0	0	0	4 791	6 000	6 000	0	14 196	14 196
62	Design: Rehabilitation: Coal Haul road P141/1 from km 12.8 (D455) South of Clewer to km 22.42 at D1651 (North of Kriel) (9.6km)	Emalahleni	Design	1	1-Aug-17	30-Jan-18	0	0	0	0	6 000	6 000	0	0	0
63	Design: Rehabilitation of P29/1 (R555) from km 50 at D2669 to km 62.55 at D2821 (near D686) (12.55 km)	Victor Khanye	Design	1	1-Apr-17	31-Aug-17	0	0	0	0	7 600	7 600	0	0	0





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64	Design: Rehabilitation of Provincial roads, incl Reseal (Combined multi-year)	All	Design	1	1-Aug-15	1-Nov-19	0	0	0	13 717	0	0	0	15 000	8 750
65	Design: Rehabilitation of Road D3930 from Acornhoek (km 0.0) to D3932 at Hluvhukani (km11.80) in Bohlabela (Phase 1) (11.80 km)	Bushbuckridge	Design	1	1-Jun-17	30-Jan-18	0	0	0	0	7 275	7 275	0	0	0
66	Design: Rehabilitation of Road P171/1 from P81/1 (km 0.0) near Mashishing to D212 & D2630 towards Roossenekal / Sekhukune (Phase 1) (18.9km)	Thaba Chweu	Design	0	1-Jun-18	30-Dec-18	0	0	0	0	0	0	0	6 825	0
67	Design: Rehabilitation of Road P33/4 between Hazyview and Sabie (Phase 1) (10km)	Thaba Chweu	Design	0	1-Apr-18	31-Aug-18	0	0	0	0	0	0	0	5 250	0
68	Light Rehabilitation: D2486 from N2 to Klipwal (to KZN Boundary - part of Provincial joint plans) (18km)	Mkhondo	km	0	15-Feb-20	15-Dec-20	84 375	0	0	0	0	0	0	0	8 058





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69	Rehabilitation of Coal Haul Road P182/1 (R542) from km 26.25 to R38 between van Dyksdrift and Hendrina (12.1 km) (Phase 3)	Steve Tshwete	km	0	15-Sep-18	15-Mar-20	184 000	0	0	0	0	0	0	58 573	117 147
70	Rehabilitation of Road D4396 from D4394 (km 0) through New Forest A to D3945 (km 5.85) (5.85 km)	Bushbuckridge	km	1	15-Nov-17	15-Nov-18	71 300	62	0	0	22 697	22 697	0	45 394	3 209
71	Rehabilitation of Roads D4393 (5.5 km) and D4394 (km 1.7 to km 6.8) from R40 at Dwarsloop towards Thulamahashe) (10.6 km)	Bushbuckridge	km	0	15-Aug-19	12-Feb-21	129 375	0	0	0	0	0	0	0	48 048
72	Rehabilitation of Sections of Road P8/1 between Mashishing and Bambi (N4) (Phase 2) (18 km)	Thaba Chweu	km	5	15-May-17	15-May-19	345 000	387	0	0	142 322	142 322	0	164 738	27 456
73	Rehabilitation of Sections of Road P8/1 between Mashishing and Bambi (Phase 3) (18 km)	Thaba Chweu	km	0	15-Aug-19	13-Nov-20	172 500	0	0	0	0	0	0	0	76 878





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74	Rehabilitation: Coal Haul road D2770 from P29/1 (R555) at km 0 to P141/1 (km 8.6) (8.6 km)	Emalahleni	km	0	1-Jan-19	1-Jan-20	115 000	0	0	0	0	0	0	27 456	82 369
75	Rehabilitation: Coal Haul Road D686 from Leeuwfontein past Kendal Power Station over R555 (P95/1) to N12 (12.5 km)	Victor Khanye	km	0	13-Jan-15	13-Jun-16	161 234	20	147 033	16 143	7 256	7 256	0	0	0
76	Rehabilitation: Coal Haul road P109/1 between P30/2 (R38) and the R35 (4 km)	Govan Mbeki	km	4	29-Jul-16	29-May-17	51 591	95	0	52 167	34 828	34 828	0	2 322	0
77	Rehabilitation: Coal Haul road P141/1 from km 12.8 (D455) South of Clewer to km 22.42 at D1651 (North of Kriel) (9.6km)	Emalahleni	km	0	15-Mar-19	12-Nov-20	193 200	0	0	0	0	0	0	0	107 107
78	Rehabilitation: Coal Haul Road P182/1 (R542) from km 13.2 to km 26.25 between van Dyksdrift and Hendrina (13.05 km) (Phase 2)	Dipaleseng	km	13	15-Jun-16	14-Dec-17	227 700	334	0	82 369	122 735	122 735	0	56 007	0
79	Rehabilitation: Coal Haul Road P26/4 from N17 near Ermelo to Breyten (19.5km)	Msukaligwa	km	0	26-Jan-15	25-Jan-17	285 865	35	173 269	130 193	12 864	12 864	0	0	0





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80	Rehabilitation: Coal Haul road P29/1 (R555) from km 50 at D2669 to km 62.55 at D2821 (near D686) (12.55 km)	Emalahleni	km	0	15-Sep-19	15-Mar-21	168 750	0	0	0	0	0	0	0	53 719
81	Rehabilitation: Coal Haul Road P29/1 between Ogies and Kendal (10 km)	Emalahleni	km	0	20-Jan-15	19-Oct-16	161 186	20	83 505	56 250	7 253	7 253	0	0	0
82	Rehabilitation: Coal Haul Road P30/3 between Tutuka Power Station and Standerton (16.1km)	Lekwa	km	0	12-Jan-15	21-May-16	189 175	23	171 017	34 333	8 513	8 513	0	0	0
83	Rehabilitation: Coal Haul Road P36/2 from Delmas to Gauteng boundary (towards Devon & Balfour) (13 km)	Victor Khanye	km	0	15-Oct-17	15-Apr-19	184 000	133	0	21 355	48 811	48 811	0	117 147	9 762
84	Rehabilitation: Coal Haul road P49/1 (N11) from Montagu str, Middelburg to N4 (4.3km)	Emalahleni	km	0	1-Mar-18	29-Sep-18	63 250	23	0	0	8 629	8 629	0	51 775	2 846
85	Rehabilitation: Coal Haul Road P53/2 (R50) Leandra to Standerton (40 km) (Phase 2)	Dipaleseng	km	20	1-Jul-16	31-Mar-18	241 218	358	0	84 595	131 636	131 636	0	13 154	10 855





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No	Project Name and description	Local Municipality	Unit	2017/18 Planned Output (APP)	Contract Start date (Actual or Best Est)	Completion date (Best Est or Actual)	Total Impl Cost excl Design R'000	Full-time Equivalent Jobs (FTE) 2017/18	Exp Previous Years R'000	2016/17 Budget R'000	2017/18 Estimate R'000	2017/18 PRMG R'000	2017/18 Equitable Share R'000	2018/19 Estimate R'000	2019/20 Estimate R'000
86	Rehabilitation: D236 (Umjindi Trust Road) West of Barberton (6.3 km) & Upgrade from end paved at km 6.3 to km 14.3 (8 km) (PRMG)	Umjindi	km	6	12-Aug-16	12-Jun-18	70 000	190	0	0	70 000	70 000	0	0	0
87	Rehabilitation: P154/4 from N11 (P49/1) at Middelburg to km 12.3 (Phase 2) (8.7 km)	Steve Tshwete	km	0	15-Oct-19	14-Oct-20	95 625	0	0	0	0	0	0	0	38 051
88	Rehabilitation: Road D2951 between Mbuzini and R571 (Samora Machel Monument) (25km)	Nkomazi	km	10	15-Mar-16	15-Mar-18	256 850	222	0	159 540	81 764	81 764	0	11 558	0
89	Rehabilitation: Road D481 between Embuleni Hospital towards Ekulin-deni (Phase 1 - 12km)	Albert Luthuli	km	0	17-Mar-14	15-Aug-16	140 449	17	112 013	32 944	6 320	6 320	0	0	0
90	Rehabilitation: Road P154/4 between Middelburg and Wonderfontein, from km 12.73 to km 21.73 at D1433 (Phase 1) (9 + 2.5 km)	Steve Tshwete	km	0	1-Feb-15	2-May-16	121 958	15	92 047	33 200	5 488	5 488	0	0	0





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No	Project Name and description	Local Municipality	Unit	2017/18 Planned Output (APP)	Contract Start date (Actual or Best Est)	Completion date (Best Est or Actual)	Total Impl Cost excl Design R'000	Full-time Equivalent Jobs (FTE) 2017/18	Exp Previous Years R'000	2016/17 Budget R'000	2017/18 Estimate R'000	2017/18 PRMG R'000	2017/18 Equitable Share R'000	2018/19 Estimate R'000	2019/20 Estimate R'000
91	Rehabilitation: Road P17/6 (R538) Jerusalem to R40 at Casterbridge (16km). Also address drainage, pedestrian accommodation & road protection issues on entire road.	Mbombela	km	0	18-Nov-13	17-Nov-16	189 189	67	156 422	26 652	24 514	24 514	0	0	0
92	Rehabilitation: Road P95/1 between Verena and Gauteng boundary (13.5 km) Phase 2	Thembisile Hani	km	0	15-Nov-18	15-May-20	201 250	0	0	0	0	0	0	42 710	128 129
93	Rehabilitation: Sections of Road P8/1 (km 18 - 28) between Mashishing and Bambi (Phase 1) (10 km)	Thaba Chweu	km	0	13-Jan-15	13-May-16	137 353	17	105 458	20 001	6 181	6 181	0	0	0
94	Rehabilitation: Sinkhole ± 6 km from Delmas on Coal Haul road P29/1 (R555) (2 km)	Victor Khanye	km	2	15-Sep-17	16-Mar-18	28 125	73	0	0	26 859	26 859	0	1 266	0
95	Rehabilitation: Tonga Hospital access road (0.9 km)	Nkomazi	km	0	13-Nov-15	13-Jul-16	4 297	1	2 233	3 466	193	193	0	0	0
96	Road Safety Programme (Detail list separate) - 1.5% of PRMG Allocation for DoT Review of Assessments (DoRA)	All	km	0	1-Apr-17	1-Apr-18	14 676	0	0	0	12 009	12 009	0	12 259	12 872





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97	Road Safety Programme (Detail list separate) - 3.5% of PRMG Allocation (DoRA)	All	km	0	1-Apr-17	1-Apr-18	34 243	0	0	0	28 021	28 021	0	28 605	30 035
4. Rehabilitation Total				69			4 359 859	2 158	1 042 997	771 716	864 293	864 293	0	680 259	779 486
5. Tech Support															
98	Capex PMU (Eq Share funded portion of total PMU) - Adding Technical capacity & support to internal staff to ensure adequate Programme Management	All	IDMS	0	1-Feb-16	31-Jan-19	72 000	0	26 963	28 108	10 586	0	10 586	12 425	13 200
99	Capex PMU (PRMG funded portion of total PMU) - Adding Technical capacity & support to internal staff to ensure adequate Programme Management	Various	IDMS	0	1-Feb-16	31-Jan-19	64 456	0	13 334	10 000	14 563	14 563	0	12 500	12 000
100	Develop and Implement Maintenance Management System (MMS)	All	MMS	0	1-Oct-14	30-Sep-19	18 196	0	1 516	4 895	3 639	3 639	0	3 639	3 639
101	Road Sign Implementation Technical Support	All	Road Sign Support	0	1-Apr-17	31-Mar-20	7 500	0	0	0	2 500	2 500	0	2 556	2 500





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No	Project Name and description	Local Municipality	Unit	2017/18 Planned Output (APP)	Contract Start date (Actual or Best Est)	Completion date (Best Est or Actual)	Total Impl Cost excl Design R'000	Full-time Equivalent Jobs (FTE) 2017/18	Exp Previous Years R'000	2016/17 Budget R'000	2017/18 Estimate R'000	2017/18 PRMG R'000	2017/18 Equitable Share R'000	2018/19 Estimate R'000	2019/20 Estimate R'000
102	Updated Road Network Management System (RAMS and sub-systems)	All	RAMS	0	15-Oct-14	14-Oct-19	44 242	0	3 687	8 385	12 000	12 000	0	11 770	8 848
5. Tech Support Total							206 394	0	45 500	51 388	43 288	32 702	10 586	42 890	40 188
Fleet Maintenance															
103	Yellow Fleet Maintenance	All	No	0	1-Apr-17	30-Jan-18	14 000	0	0	13 636	17 432	17 432	0	21 000	22 050
Fleet Maintenance Total								0	0	13 636	17 432	17 432	0	21 000	22 050
Grand Total				1 726 746			7 623 233	9 855	1 296 448	1 811 043	1 872 785	1 661 269	211 517	1 669 412	1 723 231
Journal to Cover R200 million Equitable Share allocated to Coal Haul Roads											0	- 200 000	200 000		
Final Totals											1 872 785	1 461 269	411 517		



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Table B.5 Project List 2017/18 - Programme 4: Transport Operations

No	Project Name	Programme	Local Municipality	Project Description/ Type of Infrastructure	Project Duration		Project Cost	
					Date: Start	Date: Finish	Total project cost R'000	Expenditure to date R'000
New and replacement assets (R thousand)								
1	Construction of Avontuur footbridge	Transport Operations	Albert Luthuli	Other fixed structures	1 Sep 2016	31 May 2017	3,550	N/A
2	Construction of Boschfontein culvert	Transport Operations	Nkomazi	Other fixed structures	1 Jul 2017	01 Oct 2017	1,000	N/A
3	Construction of Dlodluma culvert	Transport Operations	Nkomazi	Other fixed structures	1 Jul 2017	01 Oct 2017	1,000	N/A
4	Construction of Marapyane Bus Shelters	Transport Operations	Dr J.S Moroka	Other fixed structures	1 Jul 2017	05 Jan 2018	1,000	N/A
5	Construction of Daggakraal Culvert bridge	Transport Operations	Pixely KaSeme	Other fixed structures	1 Jan 2018	31 Sep 2018	3,000	N/A



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Table B.5 Project List 2017/18 - Programme 2: Public Works Infrastructure

Education Infrastructure Projects

Nr	Project Name	Project Description	Local Municipality	Infrastructure Type	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	State of Readiness	Planned Status for the 2017/18 F/Y	Programme	MTEF 2017/18 (R)	MTEF 2018/19 (R)	MTEF 2019/20 (R)
1	School for the Deaf	Phase 1: Feasibility, Concept Planning & Site Procurement Phase 2: Planning & Design Phase 3: Construction	Mbombela	Special School	15-Jan-19	24	15-Dec-20	Education Infrastructure Grant	New & Replacement	Proposed	Planning & Design	Special School	2 000 000	20 000 000	360 000 000
2	Pienaar (Msogwaba) Primary School	Phase 1: Planning and Design, erection of fence and provision of basic services. Phase 2: Construct 24 Classrooms, Administration block, laboratory, library, computer centre, School Hall,	Mbombela	Primary School	1-Dec-17	12	8-Dec-18	Education Infrastructure Grant	New & Replacement	Proposed	Planning & Design / Construction	New School	20 000 000	35 000 000	-





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Nr	Project Name	Project Description	Local Municipality	Infrastructure Type	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	State of Readiness	Planned Status for the 2017/18 F/Y	Pro-gramme	MTEF 2017/18 (R)	MTEF 2018/19 (R)	MTEF 2019/20 (R)
		30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.													
3	Riverside Government Complex (Building No 11c)	Planning and design of Examination Centre i.e. Building No. 11c	Mbombela	Offices	-	-	-	Education Infrastructure Grant	New & Replacement	Potential	Planning & Design	New School	15 000 000	766 667	766 667
4	Cibiliza Secondary School	Phase 1: Securing of site i.e. fencing Phase 2: Planning & Design :Demolish and reconstruct of unsafe structures of two bolcks of 8 classrooms and admin block, repair the lib burn down.	Thembi-sile	Secondary School	15-Jul-17	5	17-Dec-17	Education Infrastructure Grant	New & Replacement	Potential	Planning & Design / Construction	New School	1 500 000	34 775 000	18 725 000



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Nr	Project Name	Project Description	Local Municipality	Infra-structure Type	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	State of Readiness	Planned Status for the 2017/18 F/Y	Pro-gramme	MTEF 2017/18 (R)	MTEF 2018/19 (R)	MTEF 2019/20 (R)
5	KaShabalala Secondary School	Provision of fencing and Planning of all facilities (2017/18). Construction of all new facilities. (2018/2019)	Mbombela	Secondary School	15-Jul-17	5	17-Dec-17	Education Infra-structure Grant	New & Replacement	Potential	Planning & Design / Construction	New School	1 500 000	49 650 000	3 850 000
6	Majika Primary School	Toilet Facilities	Mbombela	Primary School	7-Aug-17	6	9-Feb-18	Education Infra-structure Grant	Up-grades & additions	Potential	Planning & Design / Construction	Basic Services (Maintenance) 2017/18	1 500 000	-	-
7	Vaalrivier Special School	Demolition of 9 asbestos classrooms, construction of toilets	Lekwa	Special School	7-Aug-17	6	9-Feb-18	Education Infra-structure Grant	Up-grades & additions	Potential	Planning & Design / Construction	Basic Services (Maintenance) 2017/18	1 341 000	-	7 305 525
8	Gavazana Primary school	Demolition of existing pit toilets and construction of 13 new ablution units	Bushbuckridge	Primary School	7-Aug-17	6	9-Feb-18	Education Infra-structure Grant	Up-grades & additions	Potential	Planning & Design / Construction	Basic Services (Maintenance) 2017/18	1 937 000	-	-
9	Freddy Sithole High School	Demolition of existing pit toilets and construction of 22 new ablution units	Bushbuckridge	High School	7-Aug-17	6	9-Feb-18	Education Infra-structure Grant	Up-grades & additions	Potential	Planning & Design / Construction	Basic Services (Maintenance) 2017/18	3 278 000	-	-





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Nr	Project Name	Project Description	Local Municipality	Infra-structure Type	Date: Start	Duration (Months)	Date: Finish	Funding Source	Eco-nomic Classifi-cation	State of Readiness	Planned Status for the 2017/18 F/Y	Pro-gramme	MTEF 2017/ 18 (R)	MTEF 2018/ 19 (R)	MTEF 2019/ 20 (R)
10	Sifundze-khaya Primary School	Construction of 33 toilets as per norms and standards	Nkomazi	Primary School	7-Aug-17	6	9-Feb-18	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Planning & Design / Con-struction	Basic Services (Mainte-nance) 2017/18	4 917 000	-	-
11	Mawewe Primary School	Construction of 25 toilets as per norms and standards	Bush-buck-ridge	Primary School	7-Aug-17	6	9-Feb-18	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Planning & Design / Con-struction	Basic Services (Mainte-nance) 2017/18	3 725 000	-	-
12	Mawewe Primary School	Construction of 33 toilets as per norms and standards	Nkomazi	Primary School	7-Aug-17	6	9-Feb-18	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Planning & Design / Con-struction	Basic Services (Mainte-nance) 2017/18	4 917 000	-	-
13	Driekop-pies Primary School	Construction of 37 toilets as per norms and standards	Nkomazi	Primary School	7-Aug-17	6	9-Feb-18	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Planning & Design / Con-struction	Basic Services (Mainte-nance) 2017/18	5 513 000	-	-
14	Cama-laza Sec-ondary School	Construction of 30 toilets as per norms and standards	Mbomb-ela	Second-ary School	7-Aug-17	6	9-Feb-18	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Planning & Design / Con-struction	Basic Services (Mainte-nance) 2017/18	4 470 000	-	-
15	Entabam-hlophe Com-bined School	Construction of 25 toilets as per norms and standards	Mbomb-ela	Com-bined School	7-Aug-17	6	9-Feb-18	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Planning & Design / Con-struction	Basic Services (Mainte-nance) 2017/18	3 725 000	-	-





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Nr	Project Name	Project Description	Local Municipality	Infra-structure Type	Date: Start	Duration (Months)	Date: Finish	Funding Source	Eco-nomic Classifi-cation	State of Readiness	Planned Status for the 2017/18 F/Y	Pro-gramme	MTEF 2017/ 18 (R)	MTEF 2018/ 19 (R)	MTEF 2019/ 20 (R)
16	Bongam-lambo primary school	Construc-tion of 33 toilets as per norms and standards	Mbomb-ela	Primary School	7-Aug-17	6	9-Feb-18	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Planning & Design / Con-struction	Basic Services (Mainte-nance) 2017/18	4 917 000	-	-
17	Magudu Primary school	Construc-tion of 37 toilets as per norms and standards	Bush-buck-ridge	Primary School	7-Aug-17	6	9-Feb-18	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Planning & Design / Con-struction	Basic Services (Mainte-nance) 2017/18	5 513 000	-	-
18	Mgobodzi Com-bined School	Construc-tion of 37 toilets as per norms and standards	Nkomazi	Com-bined School	7-Aug-17	6	9-Feb-18	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Planning & Design / Con-struction	Basic Services (Mainte-nance) 2017/18	5 513 000	-	-
19	Intfutuko Primary School	Construc-tion of 33 toilets as per norms and standards	Nkomazi	Primary School	7-Aug-17	6	9-Feb-18	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Planning & Design / Con-struction	Basic Services (Mainte-nance) 2017/18	917 000	-	-
20	Ndle-mane Primary School	Construc-tion of 33 toilets as per norms and standards	Nkomazi	Primary School	7-Aug-17	6	9-Feb-18	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Planning & Design / Con-struction	Basic Services (Mainte-nance) 2017/18	917 000	-	-
21	Tin-dzeleni Primary School	Construc-tion of 25 toilets as per norms and standards	Nkomazi	Primary School	7-Aug-17	6	9-Feb-18	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Planning & Design / Con-struction	Basic Services (Mainte-nance) 2017/18	3 725 000	-	-





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Nr	Project Name	Project Description	Local Municipality	Infra-structure Type	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	State of Readiness	Planned Status for the 2017/18 F/Y	Pro-gramme	MTEF 2017/18 (R)	MTEF 2018/19 (R)	MTEF 2019/20 (R)
22	Idonsa Primary School	Construction of 6 toilets as per norms and standards	Mbombela	Primary School	7-Aug-17	6	9-Feb-18	Education Infra-structure Grant	Up-grades & additions	Committed	Planning & Design / Construction	Basic Services (Maintenance) 2017/18	894 000	-	-
23	Duma Primary School	Construction of 33 toilets as per norms and standards	Mbombela	Primary School	7-Aug-17	6	9-Feb-18	Education Infra-structure Grant	Up-grades & additions	Committed	Planning & Design / Construction	Basic Services (Maintenance) 2017/18	4 917 000	-	-
24	Sukumani Primary School	Construction of 37 toilets as per norms and standards	Mbombela	Primary School	7-Aug-17	6	9-Feb-18	Education Infra-structure Grant	Up-grades & additions	Committed	Planning & Design / Construction	Basic Services (Maintenance) 2017/18	5 513 000	-	-
25	Mhlume Secondary School	Construction of 30 toilets as per norms and standards	Mbombela	Secondary School	7-Aug-17	6	9-Feb-18	Education Infra-structure Grant	Up-grades & additions	Committed	Planning & Design / Construction	Basic Services (Maintenance) 2017/18	4 470 000	-	-
26	Lundanda Primary School	Construction of 37 toilets as per norms and standards	Mbombela	Primary School	7-Aug-17	6	9-Feb-18	Education Infra-structure Grant	Up-grades & additions	Committed	Planning & Design / Construction	Basic Services (Maintenance) 2017/18	5 513 000	-	-





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Nr	Project Name	Project Description	Local Municipality	Infra-structure Type	Date: Start	Duration (Months)	Date: Finish	Fund-ing Source	Eco-nomic Classifi-cation	State of Read-i-ness	Planned Status for the 2017/18 F/Y	Pro-gramme	MTEF 2017/ 18 (R)	MTEF 2018/ 19 (R)	MTEF 2019/ 20 (R)
27	Kufak-wezwe Primary School	Phase 1: Construction of a toilet block with 3 urinals, demolishing of two blocks of eight classroom block and provision of four mobile classroom Construction of twelve classroom , fence, guard house (2018/19). Phase 3:Comp lab, lab, lib, admin block and Kitchen block (2019/20)	Bush-buck-ridge	Primary School	7-Aug-17	6	9-Feb-18	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Planning & Design / Con-struction	Basic Services (Maintenance) 2017/18	2 737 000	2 263 000	-



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28	Andisa primary school	Demolish existing pit toilets. Renovate existing waterborn toilets and build new 10 waterborne toilets with septic tank. Provide 2 X 5000L of water tanks	Dr JS Moroka	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Maintenance) 2016/17	2 147 664	-	-
29	Arbor primary school	Construction of 17 additional waterborne toilets.	Victor Khanye	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Maintenance) 2016/17	1 220 891	-	-



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30	Baadjes-bult Combined	Construction of 10 waterborne toilets, drilling and casting of borehole, constructing septic tank and french drain, providing electricity, 2No of drinking fountains, 2No. Of 5000 liters jojo tanks and palisade fence around storage tanks	Albert Luthuli	Primary School	15-May-17	5	17-Oct-17	Education Infra-structure Grant	Up-grades & additions	Committed	Construction	Basic Services (Maintenance) 2016/17	1 901 531	-	-
31	Benjamin primary school	Renovate 4 and build 20 new	Mbombela	Primary School	15-May-17	5	17-Oct-17	Education Infra-structure Grant	Up-grades & additions	Committed	Construction	Basic Services (Maintenance) 2016/17	2 762 668	-	-
32	Berg-plaas primary school	Construction of 4 toilets and renovate existing ablutions	Mkhondo	Primary School	15-May-17	5	17-Oct-17	Education Infra-structure Grant	Up-grades & additions	Committed	Construction	Basic Services (Maintenance) 2016/17	2 388 065	-	-





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33	Bhekimfundvo Primary	Demolition of existing 14 pit latrines and construction of 10 Enviroloo toilets, provision of electricity, 2No. Of drinking fountains and 2 x 5000 liters of jojo tanks and palisade fence around storage tanks	Albert Luthuli	Primary School	15-May-17	5	17-Oct-17	Education Infra-structure Grant	Up-grades & additions	Committed	Construction	Basic Services (Maintenance) 2016/17	2 013 512	-	-
34	Bonginhlanhla secondary school	Provision of water (Borehole) and electricity	Mbombela	Secondary School	15-May-17	5	17-Oct-17	Education Infra-structure Grant	Up-grades & additions	Committed	Construction	Basic Services (Maintenance) 2016/17	1 013 405	-	-
35	Bonginhlanhla Primary school	Demolish existing toilets and construction of 23 toilets	Dr JS Moroka	Secondary School	15-May-17	5	17-Oct-17	Education Infra-structure Grant	Up-grades & additions	Committed	Construction	Basic Services (Maintenance) 2016/17	2 133 479	-	-





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36	Botleng Secondary School	Phase 1: Provision of water. Phase 2: refurbishment of the existing waterborne toilets	Victor Khanye	Secondary School	15-May-17	5	17-Oct-17	Education Infrastructure Grant	Up-grades & additions	Committed	Construction	Basic Services (Maintenance) 2016/17	91 545	-	-
37	Buhle-buyeza Primary	Construction of 10 toilets and renovate existing	Mk-hondo	Primary School	15-May-17	5	17-Oct-17	Education Infrastructure Grant	Up-grades & additions	Committed	Construction	Basic Services (Maintenance) 2016/17	2 205 978	-	-
38	Craigieburn primary school	Phase 1: Construction of 4 Toilets, Electricity, Water, Phase 2: Demolishing & construction of 12 classrooms, Fence Future Phase: Administration block, laboratory, library, computer centre, School Hall,	Bush-buck-ridge	Primary School	15-May-17	5	17-Oct-17	Education Infrastructure Grant	Up-grades & additions	Committed	Construction	Basic Services (Maintenance) 2016/17	1 423 239	-	-





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		Kitchen, ramps + rails, Sports Grounds and 12 Par													
39	Dikotelo Primary	Demolition of old pit toilet and construction of 13 (7 boys & 6 girls) waterborne toilet with septic tank and borehole	Dr JS Moroka	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Mainte-nance) 2016/17	1 744 612	-	-
40	Eku-jabuleni primary school	Demolishing of existing pit toilets and construct 11 waterborne toilets. (Sep-tic tank)	Them-bisile Hani	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Mainte-nance) 2016/17	1 735 261	-	-



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41	Elukhanyeni secondary school	6 Water storage tanks, demolishing of existing Pit Toilet blocks, renovate none functioning toilets and construction of 11 new water borne toilets	Thembisile Hani	Secondary School	15-May-17	5	17-Oct-17	Education Infrastructure Grant	Up-grades & additions	Committed	Construction	Basic Services (Maintenance) 2016/17	2 516 826	-	-
42	Enkhokhweni primary school	Demolishing of existing pit toilets and construction of 24 new ablution units	Mbombela	Primary School	15-May-17	5	17-Oct-17	Education Infrastructure Grant	Up-grades & additions	Committed	Construction	Basic Services (Maintenance) 2016/17	3 034 713	-	-
43	Extension k secondary school	Phase 1: Demolishing of existing pit toilets and construction of 4 new ablution units (waterborne) and refurbish existing waterbourne toilets	Thembisile Hani	Secondary School	15-May-17	5	17-Oct-17	Education Infrastructure Grant	Up-grades & additions	Committed	Construction	Basic Services (Maintenance) 2016/17	1 164 821	-	-





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44	Gedlembane secondary school	Provision of water	Mbombela	Secondary School	15-May-17	5	17-Oct-17	Education Infra-structure Grant	Up-grades & additions	Committed	Construction	Basic Services (Maintenance) 2016/17	391 273	-	-
45	George mhaule primary school	Demolishing of existing pit toilets and construction of 17 new ablution units and provision of water	Mbombela	Primary School	15-May-17	5	17-Oct-17	Education Infra-structure Grant	Up-grades & additions	Committed	Construction	Basic Services (Maintenance) 2016/17	2 303 428	-	-
46	Goodwin maloka primary school	Demolition of old pit toilet and construction of 9 (2 staffs, 3 boys & 4 girls) waterborne toilet with septic tank and borehole	Dr JS Moroka	Primary School	15-May-17	5	17-Oct-17	Education Infra-structure Grant	Up-grades & additions	Committed	Construction	Basic Services (Maintenance) 2016/17	1 840 119	-	-





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47	Gugulethu Primary	Phase 1: Demolition of existing pit toilets and waterbourne toilets. Construction of 12 new ablution units (Enviroloo)	Them-bisile Hani	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Mainte-nance) 2016/17	2 362 690	-	-
48	Hlanga-nani sec-ondary school	Demolish existing pit toilets and build 13 waterborne toilets. Provide 4 X 5000L of water tanks	Dr JS Moroka	Second-ary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Mainte-nance) 2016/17	2 742 388	-	-
49	Ikageleng primary school	Demolition of old pit toilet and construc-tion of 16 waterborne toilet with septic tank and borehole	Dr JS Moroka	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Mainte-nance) 2016/17	2 287 371	-	-
50	Ikhwezi	Construct 21 new toilets and renovate existing	Govan Mbeki	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Mainte-nance) 2016/17	2 041 454	-	-





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51	Im-bekezelelo primary school	Renovation of 10 toilets	Govan Mbeki	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Mainte-nance (correc-tive)	Commit-ted	Con-struction	Basic Services (Mainte-nance) 2016/17	1 828 181	-	-
52	Imi-zamoy-ethu Primary	Construct 10 toilets and renovate existing toilets	Mk-hondo	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Mainte-nance) 2016/17	2 244 786	-	-
53	Isu Elihle Primary School	Construc-tion of 6 waterborne toilets	Pixley Ka Seme Isaka	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Mainte-nance) 2016/17	165 329	1 165 329	-
54	Itsoseng primary school	Demolition of old pit toilet and construction of 13 (7 boys & 6 girls) waterborne toilet with septic tank and borehole	Dr JS Moroka	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Mainte-nance) 2016/17	2 229 936	-	-
55	Klein Vrystad Primary	Demolish existing and Construct 13 toilets and renovate existing toilets	Msuka-ligwa	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Mainte-nance) 2016/17	3 016 139	-	-





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56	Kwamhlanga Secondary School	Drilling of borehole, equipping of borehole, 3 Water storage and refurbishment of the 18 existing waterborne toilets, and construction of disabled toilet	Them-bisile Hani	Second-ary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Maintenance) 2016/17	1 161 818	-	-
57	Kwasikhova primary school	Phase 1: Provision of water. Phase 2: Demolition of existing 8 pit latrines and construction of 8 Enviroloo toilets, e, providing electricity, 2 No. Of drinking fountains and 2	Pixley Ka Seme Isaka	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Maintenance) 2016/17	1 647 963	-	-



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		No. Of 5000 liters jojo tanks and palisade fence around the storage tanks													
58	Lan-galibalele primary school	Drilling of borehole, equipping of borehole, 7 water stor-age tanks, demolishing of existing pit and dilapi-dated water bourne Toilet blocks and construction of 22 new water borne toilets	Them-bisile Hani	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Mainte-nance) 2016/17	3 110 091	-	-
59	Lefiswane primary school	Demolition of old pit toilet and construc-tion of 10 waterborne toilet with septic tank and borehole	Dr JS Moroka	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Mainte-nance) 2016/17	2 101 923	-	-





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60	Lethabong secondary school	Equipping of borehole, 5 Water storage tanks, demolishing of existing pit and dilapidated water borne Toilet blocks and construction of 15 new water borne toilets	Them-bisile Hani	Secondary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Maintenance) 2016/17	2 539 217	-	-
61	Lindokuhle primary school	Drilling of borehole, equipping of borehole, 5 Water Storage tanks, demolishing of existing Pit Toilet blocks and construction of 25 new water borne toilets	Them-bisile Hani	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Maintenance) 2016/17	3 313 482	-	-



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62	Maakere high school	Phase 1: Construction 11 Toilets provision Electricity and Water Phase 2: Demolishing & construction of 12 classrooms provision of fence. Future phase: Administration block, laboratory, library, computer centre, School Hall, Kitchen, ramps + rails, sport	Bush-buck-ridge	High School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Maintenance) 2016/17	1 988 708	-	-



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63	Maboth Secondary School	Phase 1: Construction of 20 toilets Phase 2: Construction of 5 additional classrooms Future phase: Construction of kitchen	Dr JS Moroka	Secondary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Maintenance) 2016/17	2 978 834	-	-
64	Mad-layedwa Secondary School	Build 9 water-borne toilets. Provide 2 x 5000L elevated tank.	Dr JS Moroka	Secondary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Maintenance) 2016/17	2 007 214	-	-
65	Ma-gashule lower primary school	Phase 1: Provision of water. Phase 2: Construc-tion of 23 toilets.	Bush-buck-ridge	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Maintenance) 2016/17	3 155 958	-	-



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66	Makhathini Primary School	Phase: Provision water. Phase 2: Refurbishment of the existing waterborne toilets and construction of a new toilet block	Steve Tshwete	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Maintenance) 2016/17	1 234 100	-	-
67	Mala-vutela	Phase 1: Demolishing & construction of 30 Toilets and provision of Electricity and Water Phase 2: Demolishing & construction of 15 classrooms and provision of fence Future phase: Demolishing & construction of administration block, laboratory, library	Bush-buck-ridge	Second-ary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Maintenance) 2016/17	3 886 025	-	-





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68	Mandle-sive secondary school	Provision of water (Bore hole) and renovate existing 28 enviroloo toilets	Mbombela	Secondary School	15-May-17	5	17-Oct-17	Educational Infrastructure Grant	Up-grades & additions	Committed	Construction	Basic Services (Maintenance) 2016/17	856 130	-	-
69	Manoka secondary school	Demolition of old pit toilet and construction of 7 waterborne toilet with septic tank and borehole	Dr JS Moroka	Secondary School	15-May-17	5	17-Oct-17	Educational Infrastructure Grant	Up-grades & additions	Committed	Construction	Basic Services (Maintenance) 2016/17	1 493 404	-	-
70	Mantole primary school	Demolition of old pit toilet and construction of 7) waterborne toilet with septic tank and borehole	Dr JS Moroka	Primary School	15-May-17	5	17-Oct-17	Educational Infrastructure Grant	Up-grades & additions	Committed	Construction	Basic Services (Maintenance) 2016/17	1 627 298	-	-
71	Matempule Primary	Demolition of old pit toilet and construction of 17 waterborne toilet with septic tank and borehole	Dr JS Moroka	Primary School	15-May-17	5	17-Oct-17	Educational Infrastructure Grant	Up-grades & additions	Committed	Construction	Basic Services (Maintenance) 2016/17	1 968 635	-	-





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72	Mathupa lower and higher primary school	Phase 1. Provision of water. Phase 2: Construction of 12 toilets.	Bush-buck-ridge	Com-bined School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Com-mit-ted	Con-struction	Basic Services (Maintenance) 2016/17	1 656 619	-	-
73	Mavula primary school	Drilling of borehole, equipping of borehole, 4 Water storage and refurbish-ment of the existing waterborne toilets	Them-bisile Hani	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Com-mit-ted	Con-struction	Basic Services (Maintenance) 2016/17	1 260 406	-	-
74	Mayibuye	Phase 1: Provision of water (Bore hole) Phase 2: Demolition existing toilets and construction of 20 toilets and provision of wate and Refurbish-ment of 20 classrooms,	Mbomb-ela	Second-ary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Com-mit-ted	Con-struction	Basic Services (Maintenance) 2016/17	3 321 609	-	-





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		construction 4 Classrooms and provision of fencer.													
75	Mdzabu secondary school	Demolishing of existing pit toilets and construction of 14 new Enviroo-loo toilets.	Nkomazi	Secondary School	15-May-17	5	17-Oct-17	Educational Infrastructure Grant	Up-grades & additions	Committed	Construction	Basic Services (Maintenance) 2016/17	1 785 786	-	-
76	Mdzimba primary school	Provision of water (Bore hole) Phase 2: construction of 17 toilets	Mbombela	Primary School	-	-	-	Educational Infrastructure Grant	Up-grades & additions	Committed	Withdrawn	Basic Services (Maintenance) 2016/17	4 458 745	-	-
77	Mehlwe-mamba primary school	Demolish existing and construct 07 toilets	Mkhondo	Primary School	15-May-17	5	17-Oct-17	Educational Infrastructure Grant	Up-grades & additions	Committed	Construction	Basic Services (Maintenance) 2016/17	2 165 166	-	-



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78	Mhlangazane school	Phase 1: Provision of water. Phase 2: Demolition of 14 pit latrines and construction of 14 Enviroloo toilets, providing electricity and 2No. Of 5000 liters jojo tanks	Albert Luthuli	Combined School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & additions	Committed	Con-struction	Basic Services (Maintenance) 2016/17	2 784 515	-	-
79	Mjejane primary school	Demolishing of existing pit toilets, 8 platforms and construction of 15 new Enviroloo toilets and 2 Enviroloo toilets for community.	Nkomazi	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & additions	Committed	Con-struction	Basic Services (Maintenance) 2016/17	2 505 901	-	-



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80	Mma-methlake Secondary School	Rehabilitation of existing waterborne toilet (un-block sewerage, replace pipe and all plumbing system) construction of a new septic tank	Dr JS Moroka	Second-ary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Maintenance) 2016/17	2 198 690	-	-
81	Mmamo gaswa primary school	Demolition of old pit toilet and construction of 9 (3 staffs, 3 boys & 3 girls) waterborne toilet with septic tank and borehole	Dr JS Moroka	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Maintenance) 2016/17	1 550 578	-	-
82	Mmase kaseka primary school	Demolition of old pit toilet and construction of 13 (5 boys & 8 girls) waterborne toilet with septic tank and borehole	Dr JS Moroka	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Maintenance) 2016/17	1 988 667	-	-





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83	Mmutle Primary	Demolition of old pit toilet and construction of 10 waterborne toilet with septic tank and borehole	Dr JS Moroka	Primary School	15-May-17	5	17-Oct-17	Educational Infrastructure Grant	Up-grades & additions	Committed	Construction	Basic Services (Maintenance) 2016/17	1 855 568	-	-
84	MO Mashego	Renovations to 6 x Grade R facility waterborne toilets, Construction of 18 x waterborne toilets, Construction of septic tank and French drain, Drill and Equip borehole, water tank stand and tank, fencing to water tank stand and Upgrade water supply and Demolish all existing plain pit toilets.	Bush-buckridge	Primary School	-	-	-	Educational Infrastructure Grant	Up-grades & additions	Committed	Final account	Basic Services (Maintenance) 2016/17	3 715 756	-	-





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85	Moekwe primary school	Demolition of old pit toilet and construction of 9 (2 staffs, 3 boys & 4 girls) waterborne toilet with septic tank and borehole	Dr JS Moroka	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Maintenance) 2016/17	1 659 333	-	-
86	Moepi second-ary school	Rehabilita-tion of 18 waterborne toilets.	Dr JS Moroka	Second-ary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Maintenance) 2016/17	2 022 044	-	-
87	Mokebe Second-ary	Number of toilets on site are adequate, how-ever we have provided 12 waterborne toilets . Provide 1 x 5000L and 1 x 2500L wa-ter tank and connect them to municipal pipe storage.	Dr JS Moroka	Second-ary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Maintenance) 2016/17	2 194 230	-	-





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88	Moloto combined school	Demolition of old pit toilet and construction of 25 waterborne toilet with septic tank and borehole	Dr JS Moroka	Com-bined School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Maintenance) 2016/17	2 818 470	-	-
89	Moodies primary school	Demolishing of existing pit toilets and construction of 18 new Enviroo-loo toilets.	Umjindi	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Maintenance) 2016/17	2 558 584	-	-
90	Morwe primary school	Demolish existing pit toilets and build 10 waterborne toilets. Renovate existing toilets. Provide 1 X 5000L elevated water tank.	Dr JS Moroka	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Maintenance) 2016/17	1 966 346	-	-





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91	Mo-toaneng primary school	Equipping of borehole, 9 Water storage and refurbishment of the existing waterborne toilets, and construction of 15 additional toilets	Them-bisile Hani	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Maintenance) 2016/17	3 223 839	-	-
92	Mphaku primary school	Demolish-ing of plain pit toilets, Construction of 10 water-borne toilets, Renovations to 2 x water-borne toilets, Construction of 2 x Grade R waterborne toilets, Construction of septic tank & french drain, Drill and Equip Borehole,	Bush-buck-ridge	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Maintenance) 2016/17	2 606 535	-	-





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		water tank stand and tank, fencing to water tank stand and Water reticulation													
93	Mphephethe Primary School	Phase 1: Provision of water. Phase 2: Demolishing of existing asbestos Toilet blocks and construction of 31 toilet blocks	Steve Tshwete	Primary School	15-May-17	5	17-Oct-17	Education Infrastructure Grant	Up-grades & additions	Committed	Construction	Basic Services (Maintenance) 2016/17	3 240 487	-	-
94	Mphumelomuhle secondary school	Drilling of borehole, equipping of borehole, 4 Water storage and refurbishment of the existing waterborne toilets	Thembisile Hani	Secondary School	15-May-17	5	17-Oct-17	Education Infrastructure Grant	Up-grades & additions	Committed	Construction	Basic Services (Maintenance) 2016/17	1 752 309	-	-





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95	Mtimandze secondary school	Demolishing of existing pit toilets and construction of 18 new Enviroo-loo toilets.	Nkomazi	Secondary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Committed	Con-struction	Basic Services (Maintenance) 2016/17	2 633 657	-	-
96	Musa secondary school	Drilling of borehole, equipping of borehole, 7 water storage tanks and refurbishment of the existing waterborne toilets, and construction of 10 additional toilets	Them-bisile Hani	Second-ary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Committed	Con-struction	Basic Services (Maintenance) 2016/17	2 474 711	-	-
97	Mzamo primary school	Construction of 11 new toilets	Lekwa	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Committed	Con-struction	Basic Services (Maintenance) 2016/17	2 091 603	-	-
98	Nancy Shiba Primary School	Refurbishment and renovation of 18 toilets	Emalaheni	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Committed	Con-struction	Basic Services (Maintenance) 2016/17	2 504 392	-	-





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99	Nda-wonye primary school	Renovate existing and construct 14 new toilets	Mk-hondo	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Mainte-nance) 2016/17	2 512 787	-	-
100	Ndlaphu Primary School	Demolishing of existing pit toilets and construction of 10 new ablution units	Mbombela	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Mainte-nance) 2016/17	1 266 031	-	-
101	Nganana second-ary school	Renovation of 34 toilets	Mk-hondo	Second-ary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Mainte-nance) 2016/17	3 425 132	-	-
102	Ngwarele primary school	Demolish-ing of plain pit toilets, Construction of 12 water-borne toilets, Construction of 2 x Grade R waterborne toilets, Con-struction of septic tank & french drain,	Bush-buck-ridge	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Mainte-nance) 2016/17	2 980 053	-	-





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		Drill and Equip Borehole and Water reticulation													
103	Nhanyane secondary school	Demolishing of existing pit toilets and construction of 18 new Enviro-loo toilets and provision of water (Borehole).	Nkomazi	Secondary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Maintenance) 2016/17	3 009 423	-	-
104	Nkwenkwezi primary school	Demolishing of asbestos waterborne toilets, construction of 2 x Grade R waterborne toilets, renovations to 24 x waterborne toilets and install 2 x 10,000 litre Jojo tanks and stands.	Bush-buck-ridge	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Maintenance) 2016/17	2 405 865	-	-





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105	Nsizwane primary school	Demolishing of existing pit toilets and construction of 12 new Enviroo-loo toilets.	Nkomazi	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Maintenance) 2016/17	1 836 215	-	-
106	Nwanku-pana primary school	Demolish-ing of plain pit toilets, renovations to 24 x water-borne toilets, construction of 2 x Grade R waterborne toilets, renovations to 1 x 4 ventilated improved pit laterine, construction of septic tank & french drain, drill and equipment borehole, install 2 x 5,000 litre Jojo tanks & stands and water reticulation.	Bush-buck-ridge	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Maintenance) 2016/17	1 982 764	-	-





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107	Nyabela Primary	Drilling of borehole, equipping of borehole, 3 Water storage tanks, demolishing of existing Pit Toilet blocks and Construction of 10 New Toilets	Them-bisile Hani	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Committed	Con-struction	Basic Services (Maintenance) 2016/17	1 811 357	-	-
108	Peter Mokaba Primary School	Drilling of borehole, equipping of borehole, 6 Water storage tanks, demolishing of existing Pit Toilet blocks and Construction of 29 New Toilets	Them-bisile Hani	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Committed	Con-struction	Basic Services (Maintenance) 2016/17	4 097 163	-	-





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109	Phapha-mani Primary School	Drilling of borehole, equipping of borehole, 4 water storage tanks and refurbishment of the existing dilapidated waterborne toilets and construct 10 additional toilets	Them-bisile Hani	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Maintenance) 2016/17	2 300 166	-	-
110	Phola Second-ary School	Demolishing of existing pit toilets and construction of 13 toilet units	Mbomb-ela	Second-ary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Maintenance) 2016/17	2 102 693	-	-
111	Phopolo primary school	Demolition of old pit toilet and construction of 18 waterborne toilet with septic tank and borehole	Dr JS Moroka	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Maintenance) 2016/17	1 902 278	-	-





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112	Phumelela secondary school	Phase 1: Provision of water. Phase 2 refurbishment of the existing waterborne toilets and construction of new toilet blocks	Steve Tshwete	Secondary School	15-May-17	5	17-Oct-17	Educational Infrastructure Grant	Up-grades & additions	Committed	Construction	Basic Services (Maintenance) 2016/17	2 352 903	-	-
113	Puledi	Phase 1: Provision of water. Phase 2: Construction of 14 toilets	Bushbuckridge	Secondary School	15-May-17	5	17-Oct-17	Educational Infrastructure Grant	Up-grades & additions	Committed	Construction	Basic Services (Maintenance) 2016/17	3 772 354	-	-
114	Pungutsha	Demolition of old pit toilet and construction of 11 waterborne toilet with septic tank and borehole	Dr JS Moroka	Secondary School	15-May-17	5	17-Oct-17	Educational Infrastructure Grant	Up-grades & additions	Committed	Construction	Basic Services (Maintenance) 2016/17	1 909 701	-	-





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115	Qhubekani primary school	Phase 1: Demolition of existing pit and refurbishment existing toilets. Construction of 13 new ablution units (Waterborne)	Them-bisile Hani	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Maintenance) 2016/17	1 628 334	-	-
116	Rakau combined school	Demolition of old pit toilet and construction of 13 (6 boys & 7 girls) waterborne toilet with septic tank and borehole	Dr JS Moroka	Com-bined School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Maintenance) 2016/17	1 757 539	-	-
117	Ramodiei Primary	Demolish existing pit toilets and build 12 waterborne. Provide 1 x 5000L Elevated water tank.	Dr JS Moroka	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Maintenance) 2016/17	2 210 989	-	-





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118	Rankaila primary school	Demolition of old pit toilet and construction of 12 waterborne toilet with septic tank and borehole	Dr JS Moroka	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Maintenance) 2016/17	1 767 721	-	-
119	Rekwele primary school	Demolish existing pit toilets , construct 13 waterborne toilets. Provide 2 x 5000L elevated water tank.	Dr JS Moroka	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Maintenance) 2016/17	2 277 240	-	-
120	Samora machel secondary school	Demolishing of existing pit toilets and construction of 21 new Enviro-loo toilets and provision of water (Borehole).	Nkomazi	Second-ary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Maintenance) 2016/17	3 225 153	-	-





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121	Samson Sibuyi	Phase 1: Provision of water. Phase 2: Construc- tion of 10 toilets	Bush- buck- ridge	Primary School	15-May-17	5	17-Oct-17	Educa- tion Infra- structure Grant	Up- grades & addi- tions	Commit- ted	Con- struction	Basic Services (Mainte- nance) 2016/17	2 113 771	-	-
122	Saselani primary school	Phase 1: Provision of water. Phase 2: Demolish- ing of plain pit toilets, Construction of 4 x Grade R waterborne toilets, Construction of septic tank & french drain, fencing to water tank stand and Water reticulation	Bush- buck- ridge	Primary School	15-May-17	5	17-Oct-17	Educa- tion Infra- structure Grant	Up- grades & addi- tions	Commit- ted	Con- struction	Basic Services (Mainte- nance) 2016/17	1 602 664	-	-





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123	Seganyane primary school	Demolishing of plain pit toilets, construction of 4 x waterborne toilets, construction of Grade R waterborne toilets, renovations to 12 ventilated improved pit laterine, construction of septic tank and french drain, drill and equip borehole, install 2 x 5,000 litre Jojo tanks & stand and water reticulation.	Bush-buck-ridge	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Com-mit-ted	Con-struction	Basic Services (Mainte-nance) 2016/17	2 161 579	-	-
124	Servane	Demolition of old pit toilet and construc-tion of 18 waterborne toilet with septic tank and borehole	Dr JS Moroka	Second-ary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Com-mit-ted	Con-struction	Basic Services (Mainte-nance) 2016/17	3 682 806	-	-





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125	Shala-muka	Phase 1: Provision of water. Phase 2: Construction of 16 toilets	Bush-buck-ridge	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Maintenance) 2016/17	3 104 390	-	-
126	Sibam-bayana	Phase 1: Provision of water. Phase 2: Demolishing of plain pit toilets, Construction of 10 x water-borne toilets, Construction of Grade R waterborne toilets, Con-struction of septic tank & french drain and Water reticulation	Bush-buck-ridge	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Maintenance) 2016/17	2 132 020	-	-
127	Sibisi Primary	Demolition of old pit toilet and construc-tion of 8 waterborne toilet with septic tank and borehole	Dr JS Moroka	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Maintenance) 2016/17	1 418 560	-	-





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128	Sibonga-mandla second-ary school	Renovations of 31 toilets	Emala-hleni	Second-ary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Mainte-nance) 2016/17	3 126 681	-	-
129	Sibong-gang-wane	Demolition of existing 4 pit latrines and construction of 7 Enviroloo toilets, provision of elec-tricity, 2No. Of drinking fountains and 2 x 5000 liters of jojo tanks and palisade fencing around stor-age tanks	Albert Luthuli	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Mainte-nance) 2016/17	1 977 906	-	-
130	Sibuko-sethu Primary School	Refurbish-ment of existing 35 toilets	Emala-hleni	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Basic Services (Mainte-nance) 2016/17	3 133 103	-	-



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131	Sidlasoke secondary school	Demolish existing pit toilets, build 7 waterborne toilets. Provide an additional 5000L water tank.	Dr JS Moroka	Secondary School	15-May-17	5	17-Oct-17	Education Infra-structure Grant	Up-grades & additions	Committed	Construction	Basic Services (Maintenance) 2016/17	1 820 991	-	-
132	Sifundakhona primary school	Phase 1: Demolition of existing pit toilets. Construction of 9 new ablution units (Enviroloo)	Them-bisile Hani	Primary School	15-May-17	5	17-Oct-17	Education Infra-structure Grant	Up-grades & additions	Committed	Construction	Basic Services (Maintenance) 2016/17	1 958 125	-	-
133	Sihlezi primary school	Drilling of borehole, equipping of borehole, 2 Water storage tanks, demolishing of existing Pit Toilet blocks and Construction of 12 New water borne Toilets	Them-bisile Hani	Primary School	15-May-17	5	17-Oct-17	Education Infra-structure Grant	Up-grades & additions	Committed	Construction	Basic Services (Maintenance) 2016/17	1 983 095	-	-





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134	Sikhulile secondary school	Rehabilitation of 18 waterborne toilets.	Emak-hazeni	Secondary School	15-May-17	5	17-Oct-17	Education Infra-structure Grant	Up-grades & additions	Committed	Construction	Basic Services (Maintenance) 2016/17	2 170 409	-	-
135	Sikhulisiwe Primary	Phase 1: Demolishing of existing pit toilets and refurbishment of existing ablutions. Construct 21 toilets and additional water tanks.	Them-bisile Hani	Primary School	15-May-17	5	17-Oct-17	Education Infra-structure Grant	Up-grades & additions	Committed	Construction	Basic Services (Maintenance) 2016/17	2 439 592	-	-
136	Silindile primary school	Demolish existing pit toilets, build 12 waterborne toilet. Provide 2 x 5000L water tank.	Dr JS Moroka	Primary School	15-May-17	5	17-Oct-17	Education Infra-structure Grant	Up-grades & additions	Committed	Construction	Basic Services (Maintenance) 2016/17	2 628 218	-	-





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137	Simunye Primary School	Phase 1: Provision of water. Phase 2: Demolition of 14 pit latrines and construction of 9 Enviroloo toilets, providing electricity and 2No. Of 5000 liters jojo tanks	Albert Luthuli	Primary School	15-May-17	5	17-Oct-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Committed	Con-struction	Basic Services (Maintenance) 2016/17	1 706 582	556 697	-
138	Lehukwe Circuit Office	Construction of new circuit offices using the design of the administrative block of Steve Tshwete Boarding School.	Bush-buck-ridge	Others	1-Feb-18	8	7-Oct-18	Educa-tion Infra-structure Grant	New & Re-place-ment	Approved	Con-struction	Circuit Offices	500 000	5 990 000	-



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139	Mara-pyane Circuit Office	Construc-tion of new circuit offices using the the design of the administra-tive block of Steve Tshwete Boarding School.	Dr JS Moroka	Others	1-Feb-18	8	7-Oct-18	Educa-tion Infra-structure Grant	New & Re-place-ment	Approved	Con-struction	Circuit Offices	500 000	5 990 000	-
140	Sikhulile Circuit Office	Construc-tion of new circuit offices using the the design of the administra-tive block of Steve Tshwete Boarding School.	Mbomb-ela	Others	1-Feb-18	8	7-Oct-18	Educa-tion Infra-structure Grant	New & Re-place-ment	Approved	Con-struction	Circuit Offices	500 000	5 990 000	-



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141	Badplaas Circuit Office	Construction of new circuit offices using the design of the administrative block of Steve Tshwete Boarding School.	Albert Luthuli	Others	1-Feb-18	8	7-Oct-18	Education Infra-structure Grant	New & Replacement	Approved	Construction	Circuit Offices	500 000	5 990 000	-
142	Lubombo Circuit Office	Construction of new circuit offices using the design of the administrative block of Steve Tshwete Boarding School.	Nkomazi	Others	1-Feb-18	8	7-Oct-18	Education Infra-structure Grant	New & Replacement	Approved	Construction	Circuit Offices	500 000	5 990 000	-



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143	Bongihlahla Secondary School	<ul style="list-style-type: none">• Replacement of damaged roof covering complete with timber trusses to 4 classrooms.• Replacement of damaged electrical wiring and light fittings.• Replacement of ceilings• Replacement of doors & ironmongery	Dr JS Moroka	Secondary School	28-Oct-16	3	13-Dec-16	Education Infrastructure Grant	Upgrades & additions	Proposed	Final account	Storm Damaged Schools	3 309 927	-	-
		<ul style="list-style-type: none">• Replacement of chalkboards & pinning boards• Glazing.• Construction of apron and paintwork.													





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144	Mafu Primary School	<ul style="list-style-type: none">• Replacement of damaged roof covering complete with timber trusses and ceilings to 8 classrooms and Admn. block.• Replacement of damaged electrical wiring and light fittings.• Replacement of ceilings only to 8 Classrooms	Thembisile	Primary School	31-Aug-16	4	13-Dec-16	Education Infra-structure Grant	Up-grades & additions	Proposed	Final account	Storm Damaged Schools	3 386 211	-	-



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		<ul style="list-style-type: none">• Replacement of doors & ironmongery• Replacement of chalkboards & pinning boards• Glazing.• Construction of apron.• Paintwork													
145	Chief Maku-nyula Primary School	<ul style="list-style-type: none">• Replacement of damaged roof covering complete with timber trusses and ceilings to 8 classrooms, Kitchen and Ablution block.• Replacement of damaged electrical wiring and light fittings.• Glazing.• Paintwork	Nkomazi	Primary School	1-Jun-17	5	3-Nov-17	Education Infrastructure Grant	Upgrades & additions	Proposed	Construction	Storm Damaged Schools	2 197 792	-	-





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146	Ekwenzini Primary School	<ul style="list-style-type: none">• Replacement of damaged roof covering complete with timber trusses and ceilings to 6 classrooms.• Replacement of damaged electrical wiring and light fittings.• Replacement of doors• Replacement of chalkboards & pinning boards, paintwork.	Nkomazi	Primary School	1-Jun-17	5	3-Nov-17	Education Infra-structure Grant	Up-grades & additions	Proposed	Construction	Storm Damaged Schools	1 745 357	-	-



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147	Khula Secondary School	<ul style="list-style-type: none">• Replacement of damaged roof covering complete with timber trusses and ceilings to 14 Classrooms.• Replacement of damaged electrical wiring and light fittings.• Replacement of chalkboards & pinning boards• Glazing.• Paintwork	Nkomazi	Secondary School	1-Jun-17	5	3-Nov-17	Education Infra-structure Grant	Up-grades & additions	Proposed	Construction	Storm Damaged Schools	2 776 089	-	-



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148	Lomahasha Primary School	<ul style="list-style-type: none">• Replacement of damaged ceilings only to 7 Classrooms and 1 Ablution block.• Replacement of damaged electrical wiring and light fittings.• Replacement of doors & ironmongery• Replacement of chalkboards & pinning boards• Glazing.• Paintwork	Nkomazi	Primary School	1-Jun-17	5	3-Nov-17	Education Infrastructure Grant	Upgrades & additions	Proposed	Construction	Storm Damaged Schools	778 211	-	-



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149	Magewu Primary School	<ul style="list-style-type: none">• Replace-ment of dam-aged ceilings to Grade R Classroom, Kitchen and 1 Ablution block.• Replace-ment of damaged electrical wir-ing and light fittings.• Glazing.• Paintwork	Nkomazi	Primary School	1-Jun-17	5	3-Nov-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Proposed	Con-struction	Storm Damaged Schools	584 157	-	-



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150	Mam-bane Second-ary School	<ul style="list-style-type: none">• Replace-ment of damaged roof covering complete with timber trusses and ceilings to 4 Classrooms, Laboratory and Shelter.• Replace-ment of damaged electrical wir-ing and light fittings.• Glazing.• Paintwork	Nkomazi	Second-ary School	1-Jun-17	5	3-Nov-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Proposed	Con-struction	Storm Damaged Schools	1 562 870	-	-



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151	Mbazima Primary School	<ul style="list-style-type: none">• Replace-ment of dam-aged ceilings to Grade R Classroom and 1 Grade 7 Classroom.• Replace-ment of damaged electrical wir-ing and light fittings.• Glazing.• Paintwork	Nkomazi	Primary School	1-Jun-17	5	3-Nov-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Proposed	Con-struction	Storm Damaged Schools	611 268	-	-
152	Mbhunu Second-ary School	<ul style="list-style-type: none">• Replace-ment of damaged roof covering complete with timber trusses and ceilings to 16 classrooms, Admin. Block, Library, Lab, and Home economics.	Nkomazi	Second-ary School	1-Jun-17	5	3-Nov-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Proposed	Con-struction	Storm Damaged Schools	7 303 792	-	-





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		<ul style="list-style-type: none">• Replacement of damaged electrical wiring and light fittings.• Replacement of doors and ironmongery• Replacement of chalkboards & pinning boards• Glazing.• Paintwork													



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153	MC Zitha Combined School	<ul style="list-style-type: none">• Replacement of damaged ceilings to 12 Classrooms.• Replacement of damaged electrical wiring and light fittings.• Replacement of doors including ironmongery.• Glazing.• Paintwork.	Nkomazi	Combined School	1-Jun-17	5	3-Nov-17	Education Infra-structure Grant	Up-grades & additions	Proposed	Construction	Storm Damaged Schools	1 002 916	-	-



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154	Mehlobomvu Secondary School	<ul style="list-style-type: none">• Replacement of damaged roof covering complete with timber trusses and ceilings to 4 classrooms, Clerks office and Guard house.• Replacement of damaged electrical wiring and light fittings.• Replacement of chalkboards & pinning boards• Glazing.• Paintwork	Nkomazi	Secondary School	1-Jun-17	5	3-Nov-17	Education Infrastructure Grant	Up-grades & additions	Proposed	Construction	Storm Damaged Schools	936 054	-	-



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155	Mjokwane Secondary School	<ul style="list-style-type: none">• Replacement of damaged roof covering complete with timber trusses and ceilings to 4 classrooms and 1 Ablution Block, and shelter.• Replacement of damaged electrical wiring and light fittings.• Glazing.• Paintwork	Nkomazi	Secondary School	1-Jun-17	5	3-Nov-17	Education Infrastructure Grant	Upgrades & additions	Proposed	Construction	Storm Damaged Schools	1 436 091	-	-



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156	Ntiyi Secondary School	<ul style="list-style-type: none">• Replacement of damaged roof covering complete with timber trusses and ceilings to 18 classrooms and Offices.• Replacement of damaged electrical wiring and light fittings.• Replacement of doors• Glazing.• Paintwork	Nkomazi	Secondary School	1-Jun-17	5	3-Nov-17	Education Infrastructure Grant	Upgrades & additions	Proposed	Construction	Storm Damaged Schools	5 991 926	-	-



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157	Pham-banisa Primary School	<ul style="list-style-type: none">• Replace-ment of damaged roof covering complete with timber trusses and ceilings to 9 Classrooms.• Replace-ment of damaged electrical wiring and light fittings.• Glazing.• Paintwork	Nkomazi	Primary School	1-Jun-17	5	3-Nov-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Proposed	Con-struction	Storm Damaged Schools	1 801 800	-	-



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158	Sekusile Primary School	<ul style="list-style-type: none">• Replacement of damaged roof covering complete with timber trusses and ceilings to 8 Classrooms, 2 Ablution Blocks and shelter.• Replacement of damaged electrical wiring and light fittings.• Glazing.• Paintwork	Nkomazi	Primary School	1-Jun-17	5	3-Nov-17	Education Infra-structure Grant	Up-grades & additions	Proposed	Construction	Storm Damaged Schools	4 326 492	-	-



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159	Shinyukane High School	<ul style="list-style-type: none">• Replacement of damaged roof covering complete with timber trusses and ceilings to 10 Classrooms, 2 Ablution Blocks and Admin Block.• Replacement of damaged electrical wiring and light fittings.• Glazing.• Paintwork	Nkomazi	High School	1-Jun-17	5	3-Nov-17	Education Infrastructure Grant	Upgrades & additions	Proposed	Construction	Storm Damaged Schools	2 839 216	-	-



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160	Sidlemu Primary School	<ul style="list-style-type: none">• Replacement of damaged ceilings to 6 Classrooms, Computer/ Library, and School hall.• Replacement of damaged electrical wiring and light fittings.• Glazing.• Paintwork.	Nkomazi	Primary School	1-Jun-17	5	3-Nov-17	Education Infra-structure Grant	Up-grades & additions	Proposed	Construction	Storm Damaged Schools	830 477	-	-



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161	Thula Primary School	<ul style="list-style-type: none">• Replacement of damaged roof covering complete with timber trusses and ceilings to 6 classrooms.• Replacement of damaged electrical wiring and light fittings.• Replacement of doors• Replacement of chalkboards & pinning boards• Glazing and paintwork	Nkomazi	Primary School	1-Jun-17	5	3-Nov-17	Education Infra-structure Grant	Up-grades & additions	Proposed	Construction	Storm Damaged Schools	1 087 768	-	-
162	Mbam-biso Secondary School	Replacement of roof and ceiling on four classrooms and one toilet block	Nkomazi	Secondary School	1-Jun-17	5	3-Nov-17	Education Infra-structure Grant	Up-grades & additions	Proposed	Construction	Storm Damaged Schools	1 400 000	-	-





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163	Siy-amukela Primary School	<ul style="list-style-type: none">• Replace-ment of roof and ceiling on four classrooms and one toilet block• Replace-ment of electrical works and flooring	Mbombela	Primary School	1-Jun-17	5	3-Nov-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Proposed	Con-struction	Storm Damaged Schools	1 400 000	-	-
164	Phopholo Primary School	Replacement of damaged roof structure covering complete with timber trusses. Replacement of electrical wiring and light fittings. Replacement of damaged roof sheeting and damaged ceiling.	Dr JS Moroka	Primary School	1-Jun-17	5	3-Nov-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Proposed	Con-struction	Storm Damaged Schools	787 500	-	-



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165	Mmamati Primary School	Replacement of damaged roof structure sheeting covering complete with roof trusses, ceiling, facial boards, cornice, electrical connection, wiring and lights fittings under ceiling.	Dr JS Moroka	Primary School	1-Jun-17	5	3-Nov-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Proposed	Con-struction	Storm Damaged Schools	1 180 063	-	-
166	Ramodig Primary School	Replacement of damaged roof covering complete with timber trusses, ceiling, wiring, lights fittings and walls Paintworks	Dr JS Moroka	Primary School	1-Jun-17	5	3-Nov-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Proposed	Con-struction	Storm Damaged Schools	1 180 063	-	-



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167	Mhlutshwa Primary School	Replacement of damaged roof covering complete with timber trusses, ceiling, wiring and lights fittings	Thembi-sile	Primary School	1-Jun-17	5	3-Nov-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Proposed	Con-struction	Storm Damaged Schools	1 312 500	-	-
168	Ukuphumulakweziz Primary School	Replacement of damaged roof structure sheeting covering, ceiling, facial boards and cornice ,gutters, electrical wiring and lights fittings.	Dr JS Moroka	Primary School	1-Jun-17	5	3-Nov-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Proposed	Con-struction	Storm Damaged Schools	262 500	-	-



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169	Mokebe Secondary School	Replacement of damaged roof covering complete with timber trusses, ceiling, wiring, lights fittings and Paintworks Replacement of damaged sheeting, ceiling wiring and lights fittings at admin office block on two offices.	Dr JS Moroka	Secondary School	1-Jun-17	5	3-Nov-17	Education Infra-structure Grant	Up-grades & additions	Proposed	Construction	Storm Damaged Schools	787 500	-	-
170	Them-balihle Primary School	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and Paintworks	Dr JS Moroka	Primary School	1-Jul-17	5	3-Dec-17	Education Infra-structure Grant	Up-grades & additions	Proposed	Construction	Storm Damaged Schools	1 050 000	-	-





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171	Zidobhele Secondary School	Replacement of damaged roof covering structure complete with timber trusses at 2 classrooms block. Replacement of damaged sheeting and ceiling at other 2 classrooms. Replacement of electrical wiring and light fittings at 4 classrooms blocks	Thembi-sile	Secondary School	1-Jul-17	5	3-Dec-17	Education Infra-structure Grant	Up-grades & additions	Proposed	Construction	Storm Damaged Schools	2 100 000	-	-
172	Sothembani Primary School	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and Paintworks	Dr JS Moroka	Primary School	1-Jul-17	5	3-Dec-17	Education Infra-structure Grant	Up-grades & additions	Proposed	Construction	Storm Damaged Schools	2 362 500	-	-





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173	Alex Benjamin Primary School	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and Paintworks	Steve Tshwete	Primary School	1-Jul-17	5	3-Dec-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Proposed	Con-struction	Storm Damaged Schools	1 697 500	-	-
174	Hlezi-kuhle Primary School	Replacement of damaged roof covering complete with timber trusses, ceiling, wiring and lights fittings.	Thembisile	Primary School	1-Jul-17	5	3-Dec-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Proposed	Con-struction	Storm Damaged Schools	1 180 063	-	-
175	Si-yathoko-za Sec-ondary School	Replacement of damaged roof covering complete with timber trusses, ceiling, wiring and lights fittings.	Emalahleni	Second-ary School	1-Jul-17	5	3-Dec-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Proposed	Con-struction	Storm Damaged Schools	2 441 250	-	-





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176	Hlal-isanani Primary School	Replacement of carport at Admin block. Replacement of carport at Grade R.	Thembisile	Primary School	1-Jul-17	5	3-Dec-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Proposed	Con-struction	Storm Damaged Schools	262 500	-	-
177	Lelen-gaye Primary School	Maintenance on the roof structure blocks required	Thembisile	Primary School	1-Jul-17	5	3-Dec-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Proposed	Con-struction	Storm Damaged Schools	2 100 000	-	-
178	Khu-phukani Primary School	Maintenance on the roof structure blocks required	Thembisile	Primary School	1-Jul-17	5	3-Dec-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Proposed	Con-struction	Storm Damaged Schools	1 575 000	-	-



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179	Ezwenilethu Primary School	Replacement of damaged roof covering structure complete with timber trusses at 5 classrooms block. Replacement of damaged wiring and light fittings on the ceiling at 5 class-room block. Replacement of damaged ceiling with cornice at 5 classrooms. Wall paintwork at 5 classroom block.	Dr JS Moroka	Primary School	1-Jul-17	5	3-Dec-17	Education Infra-structure Grant	Up-grades & additions	Proposed	Construction	Storm Damaged Schools	3 937 500	-	-



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180	Itsoseng Secondary School	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and fascia boards.	Dr JS Moroka	Secondary School	1-Jul-17	5	3-Dec-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Proposed	Con-struction	Storm Damaged Schools	1 050 000	-	-
181	Ikageng Primary School	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and Paintworks internally.	Dr JS Moroka	Primary School	1-Jul-17	5	3-Dec-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Proposed	Con-struction	Storm Damaged Schools	1 050 000	-	-



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182	Zithuthukiseni Primary School	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and Paintworks internally.	Thembisile	Primary School	1-Jul-17	5	3-Dec-17	Educational Infrastructure Grant	Up-grades & additions	Proposed	Construction	Storm Damaged Schools	1 220 252	-	-
183	Mzinoni Secondary School	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and Paintworks internally.	Govan Mbeki	Secondary School	1-Jul-17	5	3-Dec-17	Educational Infrastructure Grant	Up-grades & additions	Proposed	Construction	Storm Damaged Schools	962 500	-	-



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184	Berbice Primary School	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring and lights fittings	Mk-hondo	Primary School	1-Jul-17	5	3-Dec-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Proposed	Con-struction	Storm Damaged Schools	1 220 252	-	-
185	Davel Primary School	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and Paintworks internally.	Mska-ligwa	Primary School	1-Jul-17	5	3-Dec-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Proposed	Con-struction	Storm Damaged Schools	630 000	-	-



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186	Magotshwa Secondary School	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and Paintworks.	Albert Luthuli	Secondary School	1-Jul-17	5	3-Dec-17	Education Infra-structure Grant	Up-grades & additions	Proposed	Construction	Storm Damaged Schools	1 050 000	-	-
187	Nederlands Primary School	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and Paintworks.	Mkhondo	Primary School	1-Jul-17	5	3-Dec-17	Education Infra-structure Grant	Up-grades & additions	Proposed	Construction	Storm Damaged Schools	910 000	-	-



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188	Mpumelelo Primary School	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and Paintworks.	Govan Mbeki	Primary School	1-Jul-17	5	3-Dec-17	Education Infra-structure Grant	Up-grades & additions	Proposed	Construction	Storm Damaged Schools	1 575 000	-	-
189	Ekulindeni Secondary School	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and Paintworks.	Albert Luthuli	Secondary School	1-Jul-17	5	3-Dec-17	Education Infra-structure Grant	Up-grades & additions	Proposed	Construction	Storm Damaged Schools	1 575 000	-	-



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190	MD Covadia Combined School	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and Paintworks.	Govan Mbeki	Combined School	1-Jul-17	5	3-Dec-17	Education Infra-structure Grant	Up-grades & additions	Proposed	Construction	Storm Damaged Schools	525 000	-	-
191	Qalani Primary School	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and Paintworks.	Mkhondo	Primary School	1-Jul-17	5	3-Dec-17	Education Infra-structure Grant	Up-grades & additions	Proposed	Construction	Storm Damaged Schools	980 000	-	-



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192	Tokoloho Primary School	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and Paintworks.	Dipale-seng	Primary School	1-Jul-17	5	3-Dec-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Proposed	Con-struction	Storm Damaged Schools	787 500	-	-
193	Beket-elani Primary School	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and Paintworks.	Albert Luthuli	Primary School	1-Jul-17	5	3-Dec-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Proposed	Con-struction	Storm Damaged Schools	563 500	-	-





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194	Louwra Primary School	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and Paintworks.	Pixley kaSeme	Primary School	1-Jul-17	5	3-Dec-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Proposed	Con-struction	Storm Damaged Schools	437 500	-	-
195	Umlambo Combined School	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and Paintworks.	Mk-hondo	Primary School	1-Jul-17	5	3-Dec-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Proposed	Con-struction	Storm Damaged Schools	875 000	-	-



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196	Ezwide Primary School	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and Paintworks.	Nkomazi	Primary School	1-Jul-17	5	3-Dec-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Proposed	Con-struction	Storm Damaged Schools	1 050 000	-	-
197	Bondzeni high school	Replacement of damaged roof complete with timber trusses to 8 Classrooms, damaged electrical wiring, ceiling, screed, fit-tings, doors & iron mongery. Construction of fire walls. Paintwork	Bush-buck-ridge	High School	24-May-16	13	30-Jun-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Com-mitted	Con-struction	Storm Damaged Schools	2 412 395	-	-
198	Thaba Cheue Boarding School	Construction of new board-ing School	Thaba Cheue	Second-ary School	1-Apr-18	15	10-Jul-19	Equi-table Share	New & Re-place-ment	Potential	Planning & Design / Con-struction	Boarding School	200 000 000	180 800 000	-





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199	Basizeni Special School	Dismantling and carting away of existing damaged prefab buildings and construction of 8 new special school classrooms.	Govan Mbeki	Special School	3-Nov-16	6	3-May-17	Educa-tion Infra-structure Grant	New & Re-place-ment	Commit-ted	Con-struction	Substitu-tion of unsafe struc-tures	11 950 776	-	-
200	Aplose Chiloane Primary School	Phase 1: Demolishing & Construc-tion of 6 Classrooms, Refurbish-ment of 3 Classrooms, Grade R Centre, Admin Block, 25 Toilets, Fence, Sports-gournds, Parking, Ramps and Rails, Upgrading of Electricity and Water..	Bush-buck-ridge	Primary School	30-Sep-16	16	31-Jan-18	Equi-table Share	New & Re-place-ment	Commit-ted	Con-struction	Substitu-tion of unsafe struc-tures	23 241 528	-	-



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		Future phases: Construction of Laboratory, Library, Computer Centre, School Hall and Kitchen													
201	Matlolan (and ex Relane) Primary School	Demolition and construction of 06 x new class rooms, administration block, kitchen, guard house, 10 toilets, water, electricity and fence	Bushbuckridge	Primary School	30-Sep-16	15	10-Dec-17	Equitable Share	New & Replacement	Committed	Construction	Substitution of unsafe structures	17 089 202	-	-



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202	Relane Primary School	Demolition and construction of 06 x new class rooms, administration block, kitchen, guard house, 10 toilets, water, electricity and fence	Bush-buck-ridge	Primary School	30-Sep-16	15	10-Dec-17	Equitable Share	New & Replacement	Committed	Construction	Substitution of unsafe structures	22 651 145	-	-
203	Sekhukhusa senior school	Demolition of 9 classrooms and construction of 8 classrooms, refurbishment of 4 classrooms, demolition of old administrative block and construction of 1 administration block, 20 toilets, fence, .	Bush-buck-ridge	Secondary School	24-Oct-16	11	30-Sep-17	Equitable Share	New & Replacement	Committed	Construction	Substitution of unsafe structures	17 560 932	-	-





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		3 sports ground, parking, ramps and rails, upgrading of electricity and water supply													
204	Serisha secondary school	Demolition of existing unsafe structures, renovation of existing 4 classrooms, construction of new 4 classrooms, administrative block and 10 toilets, water supply, 3 x sport ground and security fencing.	Bushbuckridge	Secondary School	30-Sep-16	8	30-May-17	Equitable Share	New & Replacement	Committed	Construction	Substitution of unsafe structures	20 853 259	-	-



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205	Ma-palane primary school	Phase 1: Demolishing & construction of 15 Class-rooms, Grade R Centre, Administration Block, Kitchen, Fence, 25 Toilets, Upgrading Electricity and Water Supply, Upgrading of Combo Court	Bush-buck-ridge	Primary School	30-Sep-16	12	30-Sep-17	Equi-table Share	New & Re-place-ment	Commit-ted	Con-struction	Substitu-tion of unsafe struc-tures	34 640 942	-	-
206	Si-nethem-ba Sec-ondary School	Construction of 1 computer technical workshop and construction of ablu-tion block	Mk-hondo	Second-ary School	3-Nov-16	6	3-May-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Con-struction	Technical School	3 548 517	-	-





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207	Khunju-liwe Secondary School	Rehabilitation and remedial works to existing buildings, replacement of floor slabs, upgrading of drainage and installation of sub-soil drainage	Lekwa	Secondary School	24-May-16	11	7-Apr-17	Education Infra-structure Grant	Up-grades & additions	Committed	Construction	Upgrades & additions	561 049	-	-
208	Mdzimba Primary School	Replacement of existing primary school	Mbombela	Primary School	1-Apr-17	12	30-May-18	Equitable Share	Up-grades & additions	Approved	Construction	New School	53 973 737	3 153 619	-
209	Duvha Primary	Phase 1: Project design and planning and construction of palisade fencing, provision of basic services funded by Education. Construction of 8 Class-rooms and 14 Toilets funded by ESKOM.	eMalahleni	Primary School	8-Apr-16	13	29-Apr-17	Education Infra-structure Grant	New & Replacement	Committed	Construction	New School	19 321 924	-	-





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210	Mtfophi (Daan-tjie) Primary School	Construction of Grade R centres, classroom, administration block, library, computer centre, multi-purpose hall, 5 blocks of enviro-loo toilets, kitchen, fence, electricity, water, ramps and rails, 3 sports ground and parking bays.	Mbombela	Primary School	30-Sep-16	12	29-Sep-17	Educa-tion Infra-structure Grant	New & Re-place-ment	Commit-ted	Con-struction	New School	51 096 722	-	-



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211	New Klarinet Primary School (Mokga-lithwa) (Phase 2)	Construct 28 Classrooms, Administra-tion block, laboratory, library, com-puter centre, School Hall, 40 Toilets, Fence, Elec-tricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	Emala-hleni	Primary School	1-Sep-17	12	8-Sep-18	Educa-tion Infra-structure Grant	New & Re-place-ment	Approved	Con-struction	New School	25 000 000	24 419 000	-
212	Shongwe Boarding School	Phase 1 : Bulk services upgrade (i.e. upgrading of sewerline, waterline, sewer pack-age plang, transformer and installing palisade fence)	Nkomazi	Boarding school	13-Jan-16	14	31-Mar-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Committed	Final account	Boarding school	271 874	-	-





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213	Steve Tshwete Boarding School	28 Class-rooms, Admin block, Library, Computer Laboratory, Science Laboratory, 8 Ablution blocks, Dining/ Multi/ purpose Hall, 8 Dormitories, 3 Grade R accommodation, Guard House, Rails, Ramps, Parking, Paving, Fence, Water Supply, Electricity, Sewerage and Storm Water.	Steve Tswete	Boarding school	19-Aug-15	12	19-Aug-16	Education Infra-structure Grant	New & Replacement	Committed	Final account	Boarding school	5 000 000	-	-



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214	Tekwane North Secondary School	Construct 24 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	Mbombela	Secondary School	12-May-15	12	13-May-16	Educational Infrastructure Grant	New & Replacement	Committed	Final account	New School	2 000 000	-	-
215	New Vezikgono Senior Phase School	Provision of bulk services, fence and guardhouse and 12 enviro-loo toilets	Them-bisile Hani	Secondary School	17-May-16	4	19-Sep-16	Educational Infrastructure Grant	New & Replacement	Committed	Final account	New School	310 071	-	-





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216	Injabulo Combined School	The construction of sewer treatment package plant (i.e. Honey sucking and removal of waste from the existing conservancy tanks; Supply and installation of AM-PAC Sewer treatment package plant; diverting existing sewer from the multipurpose hall; construction of treated effluent discharge pipeline to the river / quarry)	Mkhondo	Combined School	19-Aug-16	6	14-Feb-17	Education Infra-structure Grant	Up-grades & additions	Committed	Final account	Upgrades & additions	1 054 000	-	-



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217	DM Mot-saosele Secondary School	Rehabilitation of a fire damaged Library	Emalaheni	Secondary School	1-Apr-16	15	30-Jun-17	Education Infrastructure Grant	Rehabilitation, Renovation & Refurbishment	Committed	Construction	Refurbishment & renovations	1 250 000	-	-
218	Early Childhood Development Institute (Mapuleng College) Phase II	Renovations and Rehabilitation of the 2 x Hostel, 1 x Media Centre and Admin block	Bushbuckridge	Others	1-Dec-15	10	30-Mar-17	Education Infrastructure Grant	Rehabilitation, Renovation & Refurbishment	Committed	Final account	Refurbishment & renovations	4 712 043	-	-



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219	Evimbilanga Primary	Replacement of damaged roof covering complete with timber trusses to 18 classrooms, replacement of servicing of damaged electrical wiring and light fittings, replacement of doors & ironmongery, construction of apron around the buildings and paintwork	Nkomazi	Primary School	25-Apr-16	9	25-Jan-17	Education Infra-structure Grant	Up-grades & additions	Committed	Final account	Storm Damaged Schools	2 113 000	-	-



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220	Intuthuko Secondary School	Replacement of damaged roof covering complete with timber trusses to 12 Classrooms, replacement or servicing of damaged electrical wiring and light fittings, replacement of doors & ironmongery and painting	Dr JS Moroka	Secondary School	31-Aug-16	7	30-Mar-17	Education Infra-structure Grant	Up-grades & additions	Committed	Final account	Storm Damaged Schools	471 000	-	-
221	Lepesi Primary	Replacement of 5 classrooms storm damaged classrooms	Mbombela	Primary School	25-Apr-16	7	21-Nov-16	Education Infra-structure Grant	Up-grades & additions	Committed	Final account	Storm Damaged Schools	177 000	-	-
222	Mahlale Secondary School	Replacement of 12 classrooms storm damaged classrooms	Bush-buck-ridge	Secondary School	31-Aug-16	10	30-Jun-17	Education Infra-structure Grant	Up-grades & additions	Committed	Construction	Storm Damaged Schools	4 871 000	-	-





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223	Pensele Secondary School	Replacement of Administration Block	Bush-buckridge	Secondary School	3-Jun-16	9	16-Feb-17	Education Infrastructure Grant	Up-grades & additions	Committed	Final account	Storm Damaged Schools	2 553 000	-	-
224	Vezim-fundo primary school	Phase 1: Rehabilitation of storm damage Phase 2: Refurbishment of existing 24 classrooms and fencing Future Phases: Administration block, Library, Computer Centre, School Hall, Car Park and 2 Sports grounds.	Victor Khanye	Primary School	31-Aug-16	10	30-Jun-17	Education Infrastructure Grant	Up-grades & additions	Committed	Construction	Storm Damaged Schools	1 669 000	-	-



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225	Nwa Mahumana Primary School	Demolition of 14 Classrooms and Construction of 10 Classrooms, Administration Block, Library, kitchen, Ramps and Rails, 3 Sports Grounds and Car Park.	Bushbuckridge	Primary School	10-Dec-15	14	26-Jan-17	Education Infrastructure Grant	New & Replacement	Committed	Final account	Substitution of unsafe structures	4 501 940	-	-



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226	Umlambo primary school	Replacement of damaged roof covering complete with timber trusses to 8 Classrooms; replacement or servicing of damaged electrical wiring and light fittings; replacement of doors & ironmongery; painting; and replacement of 10 Class-rooms	Mk-hondo	Primary School	21-Apr-16	5	5-Sep-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Final account	Storm Damaged Schools	952 667	-	-



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227	Gobolibi secondary school	Replacement of damaged roof covering complete with timber trusses to 2 Classrooms, replacement or servicing of damaged electrical wiring and light fittings, replacement of vinyl tiles, doors & ironmongery and painting	Dr JS Moroka	Secondary School	22-Jul-16	2	20-Sep-16	Education Infra-structure Grant	Up-grades & additions	Committed	Final account	Storm Damaged Schools	256 079	-	-
228	Ebuhleni (Phase 2) Primary School	Construct 16 Classrooms, Administration block, Library, Computer Centre, School Hall, 24Toilets, Fence, Electricity, Water, Kitchen, Ramps and Rails	Mbombela	Primary School	21-Oct-14	24	13-Oct-16	Education Infra-structure Grant	New & Replacement	Committed	Final account	New School	1 300 000	-	-





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229	Torbanite Primary School	Demolishing of existing buildings and construction of 5 new classrooms.	Msuka-ligwa	Primary School	26-May-16	6	24-Nov-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Final account	Storm Damaged Schools	1 580 646	-	-
230	Emseni Com-bined School	Demolishing of existing services and construction of borehole and 2 x 5 000l Jojo tank (4.5m high steel tank stands)	Albert Luthuli	Com-bined School	26-Aug-16	0	9-Sep-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Final account	Water & Sanita-tion	465 000	-	-
231	Westend Primary School	Refurbish-ment of exist-ing ablution facilities, con-struction of new (5) five waterborne toilets, septic tank and water tank for storage.	Lekwa	Primary School	29-Aug-16	3	24-Nov-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Final account	Water & Sanita-tion	259 000	-	-





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232	Mlondozi Primary School	Demolishing of existing pit toilets and construction of 21 water borne toilets, septic tank, borehole and storage tanks.	Albert Luthuli	Primary School	28-Jul-16	4	28-Nov-16	Education Infra-structure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	1 233 000	-	-
233	Lusushwana Secondary School	Demolishing of existing pit toilets and construction of 16 new ablution units	Albert Luthuli	Secondary School	24-Aug-16	3	21-Nov-16	Education Infra-structure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	137 000	-	-
234	Hlangalezwe Primary School	Demolishing of existing pit toilets and construction of 18 new ablution units, borehole and septic tank	Bushbuckridge	Primary School	22-Oct-15	4	7-Mar-16	Education Infra-structure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	130 842	-	-





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235	Khu-phukani Primary School	Demolition of existing 8 pit latrine and construction of 10 Enviroloo toilets, drilling and casting of borehole, providing electricity, 2No. Of drinking fountain and 2 x 5000 liters jojo tanks and palisade fencing around the storage tanks	Albert Luthuli	Com-bined School	1-Sep-16	3	14-Dec-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Com-mit-ted	Final account	Water & Sanita-tion	278 208	-	-
236	Etim-bond-vweni Primary School	Provision of water (Borehole)	Nkomazi	Primary School	1-Sep-16	3	5-Dec-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Com-mit-ted	Final account	Water & Sanita-tion	44 578	-	-
237	Zikuphule primary school	Demolishing of existing pit toilets and construction of 13 new ablution units	Steve Tshwete	Primary School	31-Aug-16	1	10-Oct-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Com-mit-ted	Final account	Water & Sanita-tion	52 489	-	-





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Nr	Project Name	Project Description	Local Municipality	Infra-structure Type	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	State of Readiness	Planned Status for the 2017/18 F/Y	Pro-gramme	MTEF 2017/ 18 (R)	MTEF 2018/ 19 (R)	MTEF 2019/ 20 (R)
238	Steel-crest high school	Refurbishment and renovation 18 toilets.	Steve Tshwete	Combined School	31-Aug-16	2	10-Nov-16	Education Infra-structure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	35 514	-	-
239	Mvuzo primary school	Demolition and construction of 20 toilets.	Steve Tshwete	Primary School	31-Aug-16	2	11-Nov-16	Education Infra-structure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	48 101	-	-
240	Maziya primary school	Refurbishment and renovation of 18 toilets.	Steve Tshwete	Primary School	1-Sep-16	3	7-Dec-16	Education Infra-structure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	206 185	-	-
241	Mafa Max Motloung Secondary School	Refurbishment of 18 seat waterborne toilets and construction of 6 seats waterborne toilets.	Victor Khanye	Secondary School	31-Aug-16	3	18-Nov-16	Education Infra-structure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	88 785	-	-
242	LD Moetanalo Secondary	Construction of 13 toilet units.	Steve Tshwete	Secondary School	31-Aug-16	1	10-Oct-16	Education Infra-structure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	66 880	-	-





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243	Khulunolwazi primary school	Refurbishment of 38 seat waterborne toilets and construction of 6 seats waterborne toilets.	Steve Tshwete	Primary School	1-Sep-16	3	7-Dec-16	Education Infrastructure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	212 816	-	-
244	Fundisisa primary school	Drilling of borehole, equipping of borehole and refurbishment of 24 seats toilets and drilling of borehole.	Victor Khanye	Primary School	31-Aug-16	4	14-Dec-16	Education Infrastructure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	114 559	-	-
245	Dumenzweni primary school	Refurbishment of borehole, demolish existing pit toilets and construct 12 seats enviro-loo toilets.	Victor Khanye	Primary School	31-Aug-16	4	14-Dec-16	Education Infrastructure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	69 128	-	-





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246	Ingwenyama primary school	Demolishing of existing pit toilets and construction of 20 new ablution units	Nkomazi	Primary School	31-Aug-16	5	18-Jan-17	Education Infra-structure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	80 858	-	-
247	Mahushe secondary school	Demolishing of existing pit toilets and construction of 12 new ablution units	Nkomazi	Secondary School	31-Aug-16	5	18-Jan-17	Education Infra-structure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	269 351	-	-
248	Ezindongeni primary school	Demolition of existing 2 and construction of 15 Enviroloo toilets, drilling and casting of borehole, providing of electricity, 2No. Of 5000 liters jojo tanks, 2No. Of drinking fountains and steel palisade fencing around storage tanks	Albert Luthuli	Primary School	31-Aug-16	5	25-Jan-17	Education Infra-structure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	347 969	-	-





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249	Zinikeleni Secondary School	Refurbish-ments of 28 waterborne toilets, provide 2No. Of drinking fountains, electricity and 6 x 5000 liters of jojo tanks and palisade fence around tanks	Albert Luthuli	Second-ary School	31-Aug-16	5	25-Jan-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Committed	Final account	Water & Sanita-tion	773 622	-	-



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250	Insika secondary school	Demolition of existing 18 pit latrines and construction of 25 Enviroloo toilets, drilling and casting of borehole, providing electricity, 2No. Of drinking fountains, 4No. Of 5000 liters jojo tanks and palisade fencing around storage	Albert Luthuli	Secondary School	8-Sep-16	4	30-Dec-16	Education Infra-structure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	361 423	-	-
251	Mlilo Combined School	Refurbishment of existing ablution facilities, construction of eleven (11) waterborne toilets, septic tank and water tank for storage.	Mkhondo	Combined School	29-Aug-16			Education Infra-structure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	629 000	-	-





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252	Mabhoko Primary School	Provision of bulk power (electricity) and connection of existing buildings	Dr JS Moroka	Primary School	28-Sep-16			Education Infrastructure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	259 000	-	-
253	Kobongwane Primary School	upgrading of basic water, sanitation and electricity	Dr JS Moroka	Primary School	31-Aug-16	5	19-Jan-17	Education Infrastructure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	335 000	-	-
254	Mapala Combined School	Demolishing of existing pit toilets and construction of 18 new ablution units	Dr JS Moroka	Combined School	28-Sep-16	4	20-Jan-17	Education Infrastructure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	487 000	-	-
255	Mmamati Combined School	Demolishing of existing pit toilets and construction of 9 new ablution units	Dr JS Moroka	Combined School	28-Sep-16	2	8-Dec-16	Education Infrastructure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	226 000	-	-
256	Pelonolo Special School	Construction of 2 new disabled ablution units	Dr JS Moroka	Special School	28-Sep-16	2	8-Dec-16	Education Infrastructure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	104 000	-	-





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257	Rev SA Nkosi Secondary School	Provision of fence	Albert Luthuli	Secondary School	28-Sep-16	2	5-Dec-16	Education Infra-structure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	697 000	-	-
258	Sizenzele Primary School	Demolishing of existing pit toilets and construction of 31 new ablution units	Pixley Ka Seme Isaka	Primary School	29-Sep-16	2	2-Dec-16	Education Infra-structure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	146 000	-	-
259	Mbalenhle Primary School	Demolishing of existing pit toilets and construction of 12 new ablution units	Govan Mbeki	Primary School	18-Aug-16	4	5-Dec-16	Education Infra-structure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	661 000	-	-
260	Weeber Combined School	Construction of 12 new ablution units	Mkhondo	Combined School	27-Jul-16			Education Infra-structure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	563 000	-	-
261	Kwalodakada Primary School	Construction of 27 water borne toilets	Nkomazi	Primary School	19-Jul-16	3	19-Oct-16	Education Infra-structure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	584 000	-	-





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262	Emzwele Primary School	Construction of toilets facilities	Msuka-ligwe	Primary School	31-Aug-16	4	30-Nov-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Final account	Water & Sanita-tion	1 329 000	-	-
263	Lihawu second-ary school	Demolishing of existing toilets and construction of 26 toilet units (enviro-loo)	Mbomb-ela	Second-ary School	31-Aug-16	4	30-Nov-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Final account	Water & Sanita-tion	446 299	-	-
264	Bam-banani primary school	Renovate ex-isting toilets (enviro loo)	Mbomb-ela	Primary School	31-Aug-16	4	30-Nov-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Final account	Water & Sanita-tion	188 409	-	-
265	Bheki-swako Second-ary School	Renovate ex-isting 5 and construction of 16 new units.	Mbomb-ela	Second-ary School	31-Aug-16	4	30-Nov-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Final account	Water & Sanita-tion	484 086	-	-
266	Malekutu Primary School	Provision of water and construction of 24 toilets (enviro-loo)	Mbomb-ela	Primary School	31-Aug-16	4	30-Nov-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Final account	Water & Sanita-tion	509 191	-	-



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267	Cophetsheni primary school	Demolishing existing toilets and construction of 20 new toilet units	Mbombela	Primary School	31-Aug-16	4	30-Nov-16	Education Infrastructure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	726 426	-	-
268	Enzani Primary School	Provision of water (borehole) and 2 x 5000l tanks.	Nkomazi	Primary School	1-Sep-16	4	30-Dec-16	Education Infrastructure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	44 460	-	-
269	Bhambatha Primary school	Provision of water (Borehole) and electricity	Nkomazi	Primary School	1-Sep-16	4	30-Dec-16	Education Infrastructure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	44 847	-	-
270	Mbuhudula secondary school	Demolishing of existing pit toilets and construction of 18 new enviro loo toilets and provision of water (borehole)	Nkomazi	Secondary School	1-Sep-16	4	30-Dec-16	Education Infrastructure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	394 329	-	-





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271	Amon Nkosi	Phase 1: Construction of 24 new toilet units Phase 2: Planning and design and Construction 8 Classroom, library, computer centre, School hall, ramps and rails, fence, kitchen, 1 sport field	Umjindi	Primary School	31-Aug-16	4	31-Dec-16	Education Infra-structure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	259 754	-	-
272	Luvolwetfu primary school	Constructing of 12 toilet units and upgrade of electricity	Nkomazi	Primary School	1-Sep-16	4	30-Dec-16	Education Infra-structure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	269 177	-	-
273	Mbam-biso secondary school	Demolishing of existing pit toilets and construction of 18 new enviro loo toilets and provision of water (borehole)	Nkomazi	Secondary School	1-Sep-16	4	30-Dec-16	Education Infra-structure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	279 864	-	-





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274	Xanthia Secondary School (Re-placed Hamba-nathi)	Construction of 15 enviro-loo toilets	Bush-buck-ridge	Primary School	4-Nov-16	4	4-Feb-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Final account	Water & Sanita-tion	1 232 139	-	-
275	Hlong second-ary school	Construction of 8 enviro loo toilets	Thaba Chweu	Second-ary School	1-Sep-16	4	1-Jan-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Final account	Water & Sanita-tion	323 498	-	-
276	Madzu-ma high school	Constructing 16 toilets and provision of water (borehole)	Bush-buck-ridge	High School	31-Aug-16	4	31-Dec-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Final account	Water & Sanita-tion	1 018 300	-	-
277	Mapete-koane primary school	Construction of 17 enviro-loo toilet block.	Bush-buck-ridge	Primary School	31-Aug-16	4	31-Dec-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Final account	Water & Sanita-tion	961 609	-	-
278	Matibidi	Construction of 15 enviro-loo toilet block.	Bush-buck-ridge	Primary School	1-Sep-16	4	1-Jan-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Final account	Water & Sanita-tion	257 167	-	-





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279	Mosipa Secondary school (replaced Mhlavakhosa primary school)	Construction of 15 enviroloo toilet and water supply	Bush-buck-ridge	Primary School	4-Nov-16	4	4-Feb-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Committed	Final account	Water & Sanita-tion	703 800	-	-
280	Shak-waneng	Construction of 17 enviroloo toilet block.	Bush-buck-ridge	Primary School	1-Sep-16	4	1-Jan-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Committed	Final account	Water & Sanita-tion	253 446	-	-
281	Ntshoen-yane Primary School (Re-placed Vandama lower and higher primary school)	Construction of 12 toilets and provision of water (borehole)	Bush-buck-ridge	Com-bined School	4-Nov-16	4	31-Jan-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Committed	Final account	Water & Sanita-tion	286 458	-	-



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282	Beretta	Construction of 2 x Grade R waterborne toilets, renovations to 24 waterborne toilets, construction of septic tank and french drain, installation of 2 x 10,000 litre Jojo tanks & stand and upgrading of water supply	Bush-buck-ridge	Primary School	31-Aug-16	4	31-Dec-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Committed	Final account	Water & Sanita-tion	461 326	-	-



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283	Chayiwe	Demolishing of plain pit toilets, renovations to 24 x water-borne toilets, construction of 2 x Grade R waterborne toilets, construction of septic tank & french drain, drill and equipment borehole,	Bush-buck-ridge	Primary School	31-Aug-16	4	31-Dec-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Committed	Final account	Water & Sanita-tion	524 409	-	-
		install 2 x 5000 litre Jojo tanks & stand and water reticulation.													



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284	Hla-malani primary school	Construction of 2 x Grade R water borne toilets, renovations to 24 water borne toilets and conversion of 2 toilets into dis-able toilets, demolishing existing plain pit toilets, construction of septic tanks and french drain, drill and equip bore-hole, install 2 x 5000L Jojo tanks & stand and water supply.	Bush-buck-ridge	Primary School	31-Aug-16	4	31-Dec-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Final account	Water & Sanita-tion	612 435	-	-



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285	Mabonwana Primary School	Construction of 2 x Grade R waterborne toilets, renovations to 22 waterborne toilets, drill and equip borehole, water supply, install 2 x 5000 litre water tanks & stand, septic tank and demolish plain pit toilets.	Bush-buckridge	Primary School	31-Aug-16	4	31-Dec-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Committed	Final account	Water & Sanita-tion	696 233	-	-



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286	Makgahlishe	Construction of 2 x Grade R waterborne toilets, construction of 14 x waterborne toilets, demolishing plain pit toilets, construction of septic tank and french drain, drill and equip borehole, install 3 x 500 litre Jojo tanks	Bushbuckridge	Primary School	31-Aug-16	4	31-Dec-16	Education Infrastructure Grant	Upgrades & additions	Committed	Final account	Water & Sanitation	694 184	-	-



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287	Ma-mosebo lower and higher primary school	Demolish-ing of plain pit toilets, construction of 12 water-borne toilets, construction of septic tank and french drain, drill and equip borehole, in-stall 2 x 5000 litre Jojo tanks & stand and water reticulation.	Bush-buck-ridge	Com-bined School	31-Aug-16	4	31-Dec-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Com-mit-ted	Final account	Water & Sanita-tion	835 900	-	-



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288	Man-yakatana Primary School	Demolishing of plain pit toilets, construction of 14 water-borne toilets, construction of 2 x Grade R waterborne toilets, construction of septic tank and french drain, drill and equip borehole, install 2 x 5000 litre Jojo tanks & stand and water reticulation.	Bush-buck-ridge	Primary School	31-Aug-16	4	31-Dec-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Final account	Water & Sanita-tion	424 222	-	-



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289	Jongilanga Primary School (Replaced Sedibeng primary school)	Demolishing of plain pit toilets, demolishing abandoned toilet structure, renovations to 10 x water-borne toilets, construction of 4 water-borne toilets, construction of septic tank and french drain and water reticulation.	Bush-buckridge	Primary School	4-Nov-16	4	31-Jan-17	Education Infra-structure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	466 912	-	-
290	Mkhumbini Primary School	Construction of new toilets and demolition of toilets.	Bush-buckridge	Primary School	31-Aug-16	4	31-Dec-16	Education Infra-structure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	284 448	-	-



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291	MO Mashego	Renovations to 6 x Grade R facility waterborne toilets, construction of 18 x waterborne toilets, construction of septic tank and french drain, drill and equip borehole, water tank stand and tank, fencing to water tank stand and upgrade water supply and demolishing of all existing plain pit toilets.	Bush-buck-ridge	Primary School	1-Sep-17	4	15-Dec-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Committed	Final account	Water & Sanita-tion	679 782	-	-
292	Lehlogo-nolo Primary School	Construc-tion of new toilets and demolition of pit toilets.	Bush-buck-ridge	Primary School	1-Sep-17	4	15-Dec-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Committed	Final account	Water & Sanita-tion	1 162 314	-	-





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293	Moth-aileng Primary School (Re-placed Mapfa-lane Sec-ondary School)	Construction of 20 Envi-rolloo toilets and water supply	Bush-buck-ridge	Second-ary School	4-Nov-16	4	4-Feb-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Final account	Water & Sanita-tion	1 129 734	-	-
294	Dlomod-lomo	Demolition of existing 17 pit latrines and construc-tion of 35 Envirolloo toilets, drilling and casting of borehole, providing electric-ity, 2No. Of drinking fountains, 5 x 5000 liters jojo tanks and fencing around stor-age tanks	Albert Luthuli	Second-ary School	31-Aug-16	4	30-Dec-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Final account	Water & Sanita-tion	496 611	-	-



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295	Ekukhanyeni primary school	Refurbishments of existing 14 waterborne toilets, provision of electricity, 3 x 5000 liters of jojo tanks, 2No. Of drinking fountains and steel palisade fence around the storage tanks	Albert Luthuli	Primary School	31-Aug-16	4	30-Dec-16	Education Infra-structure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	314 585	-	-
296	Elangwane Secondary	Refurbishments of 32 waterborne toilets, providing electricity, 2No. Of drinking fountains and 2No. Of 5000 liters jojo tanks and palisade fence around the tanks	Pixley Ka Seme Isaka	Secondary School	31-Aug-16	4	30-Dec-16	Education Infra-structure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	442 502	-	-





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297	Izithandani primary school	Demolition of existing 10 pit latrines and construction of 37 water-borne toilets, construction of septic tank and french drain, providing electricity and 2No. Of 5000 liters jojo tanks	Albert Luthuli	Primary School	8-Sep-16	4	31-Dec-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Committed	Final account	Water & Sanita-tion	345 462	-	-
298	Ligugu Secondary	Demolition of 19 pit latrines and construction of 30 Enviroloo toilets, drilling and casting of borehole, providing 2No.of drinking fountains and 16 x 5000 liters jojo tanks and palisade fence around the storage tanks	Albert Luthuli	Second-ary School	31-Aug-16	4	31-Dec-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Committed	Final account	Water & Sanita-tion	1 036 252	-	-





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299	Khula primary school	Phase 1: Demolishing of existing and construction of 10 new ablution units Phase 2: Renovations to 21 classrooms and Construction of 7 classrooms Future Phases: Construction of library, laboratory, school hall, computer centre, kitchen, ramps and rails,	Mkhondo	Primary School	31-Aug-16	4	31-Dec-16	Education Infrastructure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	375 131	-	-



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300	Kwachibikhulu Primary	Phase 1: Construction of 4 toilets & provision of water Phase 2: Construction of Grade R, and provision of fence Future phase: Library, lab, compute room , multi-media centre, technical workshop, school hall, kitchen, ramps & rail, sport fields, parking	Msukaligwa	Primary School	31-Aug-16	4	31-Dec-16	Education Infrastructure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	305 850	-	-
301	Kwadela Secondary	Demolish damaged toilets, renovate existing toilets and construct 7 toilets.	Msukaligwa	Secondary School	31-Aug-16	4	31-Dec-16	Education Infrastructure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	379 456	-	-





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302	Lothair primary school	Demolish existing and construct 18 toilets.	Msuka-ligwa	Primary School	31-Aug-16	4	31-Dec-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Final account	Water & Sanita-tion	294 590	-	-
303	Madi school	Demolish existing and construct 14 toilets.	Lekwa	Com-bined School	31-Aug-16	4	31-Dec-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Final account	Water & Sanita-tion	398 819	-	-
304	Clewer primary school	Construc-tion of 21 additional waterborne toilets.	Emala-hleni	Primary School	31-Aug-16	4	31-Dec-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Final account	Water & Sanita-tion	579 800	-	-
305	Dumezi-zweni primary school	Rehabilita-tion of 46 waterborne toilets.	Emak-hazeni	Primary School	31-Aug-16	4	31-Dec-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Final account	Water & Sanita-tion	319 344	-	-



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306	Ebhudlweni Primary School	Phase 1: Demolition of existing & construction 17 toilets Phase 2: Renovations of 35 classrooms, administration block, library, and provision of fence Future phase: Construction of kitchen, computer centre, car park and 3 sports grounds	Emak-hazeni	Primary School	31-Aug-16	4	31-Dec-16	Educational Infrastructure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	515 214	-	-
307	Hlanikahle primary school	Rehabilitation of 32 waterborne toilets.	Emalaheni	Primary School	31-Aug-16	4	31-Dec-16	Educational Infrastructure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	499 170	-	-



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308	Impilo primary school	Demolishing of existing pit toilets and construction of 13 new ablution units	Emalahleni	Primary School	31-Aug-16	4	31-Dec-16	Education Infra-structure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	1 201 168	-	-
309	Itireleng Primary School	Phase 1: Refurbishment and renovation of 22 ablution facilities Phase 2 : Refurbishment and renovation of 18 classrooms and provision fence. Future phases : Construction of administration block and construction of library , kitchen , car park and 2 sports grounds.	Emalahleni	Primary School	31-Aug-16	4	31-Dec-16	Education Infra-structure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	633 802	-	-





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310	Khay- alami second- ary school	Rehabilita- tion of 30 waterborne toilets	Emak- hazeni	Second- ary School	31-Aug-16	4	31-Dec-16	Educa- tion Infra- structure Grant	Up- grades & addi- tions	Commit- ted	Final account	Water & Sanita- tion	1 004 224	-	-
311	Khon- zimfundo Com- bined School	Phase 1: Rehabilita- tion of 34 waterborne toilets. Phase 2: Re- furbishment of existing 24 classrooms Future Phases: Refurbish- ment of ad- ministration block, library, kitchen and school hall	Emala- hleni	Com- bined School	31-Aug-16	4	31-Dec-16	Educa- tion Infra- structure Grant	Up- grades & addi- tions	Commit- ted	Final account	Water & Sanita- tion	1 022 247	-	-



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312	Lehlaka Combined	Phase 1: Rehabilitation of existing 28 waterborne toilets Phase 2: Renovations of 16 classrooms and provision of fence Future phase: Construction of kitchen, car park and 3 sports grounds	Emalahleni	Combined School	14-Sep-16	4	31-Dec-16	Education Infrastructure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	701 265	-	-
313	Leonard Ntshuntshu Secondary School	Demolishing of existing toilets and construction of 12 toilet units.	Emalahleni	Secondary School	13-Dec-16	4	31-Dec-16	Education Infrastructure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	485 081	-	-
314	Maloma primary school	Rehabilitation of existing 18 waterborne toilets	Emalahleni	Primary School	13-Dec-16	4	31-Dec-16	Education Infrastructure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	479 047	-	-





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315	Mapule Sindane Primary School	Phase 1: Construction of 18 waterborne toilets. Phase 2: Renovation and refurbishment of 23 existing classrooms and provision of fence Future phase : Construction of a kitchen,	Emalahleni	Primary School	31-Aug-16	4	31-Dec-16	Education Infrastructure Grant	Upgrades & additions	Committed	Final account	Water & Sanitation	188 485	-	-



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316	P Ndi-mande Secondary	Phase 1: Rehabilitation of 24 waterborne toilets Phase 2: Renovation and refurbishment of existing 24 classrooms Future phase: Renovation and refurbishment of administration block , library and laboratory	hleni	Secondary School	31-Aug-16	4	31-Dec-16	Education Infrastructure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	143 637	-	-
317	Tshwen-yane combined school	Rehabilitation of 26 waterborne toilets.	Steve Tshwete	Combined School	5-Sep-16	4	5-Jan-17	Education Infrastructure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	53 850	-	-



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318	Buthelani primary school	Phase 1: Demolishing of existing pit toilets and construction of 14 new ablution units Phase 2: Construction of Grade R Centre library , kitchen .Renovation and refurbishment of 16 existing classrooms .	Dr JS Moroka	Primary School	31-Aug-16	4	31-Dec-16	Educational Infrastructure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	529 061	-	-
319	Digwale secondary school	Demolish existing pit toilets, construct 13 waterborne toilets, provide 1 x 10 000L and 1 x 5 000L water tank.	Dr JS Moroka	Secondary School	31-Aug-16	4	31-Dec-16	Educational Infrastructure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	588 276	-	-





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320	Ekukh-anyeni primary school	Demolishing of existing pit toilets and construction of 10 new ablution units	Dr JS Moroka	Primary School	31-Aug-16	4	30-Dec-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Final account	Water & Sanita-tion	460 593	-	-
321	Fun-dukhu-phuke primary school	Demolishing of existing pit toilets and construction of 14 new ablution units	Dr JS Moroka	Primary School	31-Aug-16	4	30-Dec-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Final account	Water & Sanita-tion	465 716	-	-
322	Hla-lakahle Second-ary School	Demolish existing pit toilets and build 17 waterborne toilets including septic tank. Provide borehole and supply additional 2 x 10000 L and 500 L tanks.	Dr JS Moroka	Second-ary School	31-Aug-16	4	31-Dec-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Final account	Water & Sanita-tion	340 057	-	-





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323	Hlang-nani Secondary school	Construction of 2 x Grade R waterborne toilets, Renovations to 24 waterborne toilets and conversion of 2 x toilets into disable toilets, Demolish existing plain pit toilets, Construction of septic tank and French drain, Drill and Equip borehole, water tank stand and tank, fencing to water tank stand and Water supply	Dr JS Moroka	Secondary School	1-Sep-17	4	15-Dec-17	Education Infra-structure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	1 140 505	-	-



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324	Intuthuko secondary school	Demolish existing pit toilets, build 11 water-borne toilets, provide 2 x 5000l elevated water tank.	Dr JS Moroka	Secondary School	15-Apr-16	11	31-Mar-17	Education Infrastructure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	490 935	-	-
325	Libangeni secondary school	Phase 1: Demolishing of existing toilets and construction of 13 toilet units. Phase 2: Re-furbishment of existing 16 classrooms and provision of fence Future phase: Construction of administration block, Library, Computer Centre, Car Park and 2 Sports	Dr JS Moroka	Secondary School	31-Aug-16	4	31-Dec-16	Education Infrastructure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	414 342	-	-





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326	Mandlakababa primary school	Demolishing of existing pit toilets and construction of 13 new ablution units	Dr JS Moroka	Primary School	31-Aug-16	4	31-Dec-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Final account	Water & Sanita-tion	426 236	-	-
327	Mantwani primary school	Demolish existing pit toilets, build 15 water-borne toilets, provide 2 x 10000l elevated water tank.	Dr JS Moroka	Primary School	31-Aug-16	4	31-Dec-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Final account	Water & Sanita-tion	1 189 661	-	-
328	Mathethe primary school	Demolish existing pit toilets, build 11 water-borne toilets, provide 2 x 5000l el-evated water tank.	Dr JS Moroka	Primary School	31-Aug-16	4	31-Dec-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Final account	Water & Sanita-tion	385 314	-	-
329	Mbongo primary school	Demolishing of existing pit toilets and construction of 13 new ablution units	Dr JS Moroka	Primary School	31-Aug-16	4	31-Dec-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Final account	Water & Sanita-tion	295 213	-	-





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330	Mbuduma secondary school	Demolishing of existing pit toilets and construction of 22 new ablution units	Dr JS Moroka	Secondary School	1-Sep-16	4	31-Dec-16	Education Infrastructure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	1 155 041	-	-
331	Mbulawa secondary school	Demolishing of existing pit toilets and construction of 9 new ablution units	Dr JS Moroka	Secondary School	31-Aug-16	4	31-Dec-16	Education Infrastructure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	250 706	-	-
332	Katjibane primary school	Demolition of old pit toilet and construction of 16 (8 boys & 8 girls) waterborne toilet with septic tank and borehole	Dr JS Moroka	Primary School	1-Sep-16	4	5-Jan-17	Education Infrastructure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	785 391	-	-



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333	Sibonelo Primary School	Phase 1: Demolishing of existing pit toilets and construction of 22 new ablution units Phase 2: Replacement of 10 classrooms and renovations of 5 classrooms Future phases: Construction of an administration block, library, computer centre, kitchen, ramp	Dr JS Moroka	Primary School	1-Sep-16	4	5-Jan-17	Education Infra-structure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	415 608	-	-



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334	Thula-sizwe lower primary school	Phase1: Demolishing of existing pit toilets and construction of 13 new ablution Phase2: Re-furbishment of existing 16 classrooms, provision of fence and construction of Grade R Centre Future phase: Construction of administration block , Library , Computer	Dr JS Moroka	Com-bined School	1-Sep-16	4	5-Jan-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Committed	Final account	Water & Sanita-tion	684 461	-	-



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335	Them-beka primary school	Phase 1: Demolishing of existing pit toilets and construction of 9 toilets Phase 2: Re-furbishment of existing 16 classrooms, provision of fence and construction of Grade R Centre Future Phase 3: Construction of administration block , Library , Computer	Dr JS Moroka	Combined School	1-Sep-16	4	5-Jan-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Final account	Water & Sanita-tion	409 016	-	-



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336	Bongin-hlanhla Primary	Phase 1: Demolishing of existing pit toilets and construction of 14 new ablution units Phase 2: Demolition of 24 asbestos structures and Construction of a Grade R Centre, 18 Classrooms, administration block, library, computer centre, fence, school hall	Emalahleni	Primary School	1-Sep-16	4	5-Jan-17	Education Infra-structure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	229 460	-	-
337	Chris Hani primary school	Demolishing of existing pit toilets and construction of 9 new ablution units	Dr JS Moroka	Primary School	1-Sep-16	4	5-Jan-17	Education Infra-structure Grant	Up-grades & additions	Committed	Final account	Water & Sanitation	247 020	-	-





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338	Ezwe-nilethu primary school	Phase 1: Demolishing of existing pit toilets and construction of 14 new ablution units Phase 2: Re-furbishment of existing 12 classrooms, construction of Grade R Centre and provision of fence. Future Phases: Construction of administration block, Library.	Dr JS Moroka	Primary School	1-Sep-16	4	5-Jan-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Final account	Water & Sanita-tion	353 601	-	-
339	Bongani primary school	Demolishing of existing pit toilets and construction of 16 new ablution units	Them-bisile Hani	Primary School	31-Aug-16	4	31-Dec-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Final account	Water & Sanita-tion	808 790	-	-





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340	Bongu-musa second-ary school	Demolition of existing pit toilets and construction of 13 new ablution units	Them-bisile Hani	Second-ary School	31-Aug-16	4	31-Dec-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Final account	Water & Sanita-tion	570 620	-	-
341	Funda-wazi primary school	Phase 1: Construction of 12 toilets Phase 2: Re-furbishment of existing 12 classrooms and construc-tion of Grade R centre Future Phases: Refurbish-ment of ad-ministration block and construction of kitchen ,library and laboratory	Them-bisile Hani	Primary School	31-Aug-16	4	31-Dec-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Final account	Water & Sanita-tion	298 231	-	-
342	Hlezi-kuhle primary school	Demolishing of existing pit toilets and construction of 9 new ablution units	Them-bisile Hani	Primary School	31-Aug-16	4	31-Dec-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Final account	Water & Sanita-tion	313 358	-	-





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343	Hlobisa primary school	Demolition of existing pit toilets, construction of 8 enviro loo toilets.	Them-bisile Hani	Primary School	31-Aug-16	4	31-Dec-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Final account	Water & Sanita-tion	289 463	-	-
344	Jabulani primary school	Demolishing of existing pit and waterborne toilets and construction of 29 new ablution units (enviro loo)	Them-bisile Hani	Primary School	31-Aug-16	4	31-Dec-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Final account	Water & Sanita-tion	702 485	-	-
345	Khu-langelwa-zi primary school	Demolishing of existing pit toilets and construction of 13 new ablution units	Them-bisile Hani	Primary School	13-Sep-16	4	13-Jan-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Final account	Water & Sanita-tion	309 125	-	-
346	Khuthala-ni primary school	Demolition of existing pit toilets and construction of 21 new ablution units (water borne)	Them-bisile Hani	Primary School	13-Sep-16	4	13-Jan-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Final account	Water & Sanita-tion	1 414 410	-	-





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Nr	Project Name	Project Description	Local Municipality	Infra-structure Type	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	State of Readiness	Planned Status for the 2017/18 F/Y	Pro-gramme	MTEF 2017/ 18 (R)	MTEF 2018/ 19 (R)	MTEF 2019/ 20 (R)
347	Mandlethu Secondary	Demolishing of existing pit toilets and waterborne toilets. Construction of 12 new ablution units (enviro loo)	Them-bisile Hani	Second-ary School	31-Aug-16	4	31-Dec-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Final account	Water & Sanita-tion	964 412	-	-
348	Zakhele primary school	Demolishing of existing pit toilets and refurbishment of existing ablutions and construction (11) of enviro loo toilets.	Them-bisile Hani	Primary School	31-Aug-16	4	31-Dec-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Final account	Water & Sanita-tion	351 217	-	-



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Nr	Project Name	Project Description	Local Municipality	Infra-structure Type	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	State of Readiness	Planned Status for the 2017/18 F/Y	Pro-gramme	MTEF 2017/18 (R)	MTEF 2018/19 (R)	MTEF 2019/20 (R)
349	Buhle-buzile primary school	Phase 1: Demolishing of existing pit toilets and construction of 22 new ablution units Phase 2: Re-furbishment of existing 16 classrooms , . Construction of admin-istration block , Library , Computer Centre , kitchen , fence , Car Park and 2 Sports g	Dr JS Moroka	Primary School	31-Aug-16	4	31-Dec-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Final account	Water & Sanita-tion	429 007	-	-



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Nr	Project Name	Project Description	Local Municipality	Infra-structure Type	Date: Start	Duration (Months)	Date: Finish	Funding Source	Eco-nomic Classifi-cation	State of Readiness	Planned Status for the 2017/18 F/Y	Pro-gramme	MTEF 2017/ 18 (R)	MTEF 2018/ 19 (R)	MTEF 2019/ 20 (R)
350	Cibiliza secondary school	Drilling of borehole, equipping of borehole, 3 water storage tanks, demolishing of existing pit and dilapidated water bourne Toilet blocks and construction of 17 new toilets	Them-bisile Hani	Second-ary School	31-Aug-16	4	31-Dec-16	Educa-tion Infra-structure Grant	New & Re-place-ment	Committed	Final account	Water & Sanita-tion	811 785	-	-
351	Ematjeni primary school	Drilling of borehole, equipping of borehole, 4 Water storage tanks, demolishing of existing Pit Toilet blocks and construction of 17 new toilets	Them-bisile Hani	Primary School	31-Aug-16	4	31-Dec-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Committed	Final account	Water & Sanita-tion	334 144	-	-





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Nr	Project Name	Project Description	Local Municipality	Infra-structure Type	Date: Start	Duration (Months)	Date: Finish	Funding Source	Eco-nomic Classifi-cation	State of Readiness	Planned Status for the 2017/18 F/Y	Pro-gramme	MTEF 2017/ 18 (R)	MTEF 2018/ 19 (R)	MTEF 2019/ 20 (R)
352	Hlonipha Secondary	Drilling of borehole, equipping of borehole, 8 Water storage tanks, demolishing of existing Pit Toilet blocks, renovate staff toilets and construction of 30 new toilets	Them-bisile Hani	Second-ary School	31-Aug-16	4	31-Dec-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Committed	Final account	Water & Sanita-tion	963 503	-	-
353	Mbalen-hle sec-ondary school	Demolition of existing pit and refurbish-ment existing toilets and construction of 14 new ablution units (enviro loo)	Them-bisile Hani	Second-ary School	31-Aug-16	4	31-Dec-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Committed	Final account	Water & Sanita-tion	275 634	-	-



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Nr	Project Name	Project Description	Local Municipality	Infra-structure Type	Date: Start	Duration (Months)	Date: Finish	Funding Source	Eco-nomic Classifi-cation	State of Readiness	Planned Status for the 2017/18 F/Y	Pro-gramme	MTEF 2017/ 18 (R)	MTEF 2018/ 19 (R)	MTEF 2019/ 20 (R)
354	Dumeleni Secondary	Drilling of borehole, equipping of borehole, 3 Water Storage, demolishing existing pit toilets and refurbishment of the existing water borne toilets, and construction of disabled toilet	Them-bisile Hani	Second-ary School	31-Aug-16	4	31-Dec-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Final account	Water & Sanita-tion	819 547	-	-
355	Mhwayi Primary School	Refurbish-ment, renovations and upgrading of walkways, ramps and construction of 14 waterborne toilets	Mbomb-ela	Primary School	29-Jun-16	5	28-Nov-16	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Final account	Water & Sanita-tion	2 859 101	-	-
356	Sele Primary School	Replacement of dilapidated sanitation facilities	Bush-buck-ridge	Primary School	27-Feb-17	4	30-Jun-17	Educa-tion Infra-structure Grant	Up-grades & addi-tions	Commit-ted	Final account	Water & Sanita-tion	1 762 898	-	-





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Nr	Project Name	Project Description	Local Municipality	Infrastructure Type	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	State of Readiness	Planned Status for the 2017/18 F/Y	Programme	MTEF 2017/18 (R)	MTEF 2018/19 (R)	MTEF 2019/20 (R)
357	Wesley Memorial Primary School (EPWP)	Construction of toilets facilities	Albert Luthuli	Primary School	7-Aug-17	6	9-Feb-18	EPWP Grant	Up-grades & additions	Committed	Construction	Basic Services (Maintenance) 2017/18	1 828 000	-	-
361	Old Final Accounts	Final Accounts formally written off (List per DPWRT)	N/A	N/A	N/A	N/A	N/A	Education Infrastructure Grant	Up-grades & additions	Committed	Final account		5 270 433	-	-
TOTAL: EDUCATION INFRASTRUCTURE													1 077 710 245	382 499 312	390 647 192

Health Infrastructure Projects

Nr	Project Name and Description	District Municipality	Local Municipality	Infrastructure Type	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Commitment Status	Planned Status for the 2017/18 F/Y	Budget Allocation 2017/18 R'000	MTEF 2018/19 R'000	MTEF 2019/20 R'000
New and Replacement														
1	PANKOP CHC: Construction of new CHC and 2x2 accommodation units	Nkangala	Dr J.S. Moroka	Community Health Centre	01-Sep-17	12	01-Sep-18	Health Facilities Revitalization Grant	New & replacement	Approved	Construction	28 750	26 575	8 000



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Nr	Project Name and Description	District Municipality	Local Municipality	Infrastructure Type	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Commitment Status	Planned Status for the 2017/18 F/Y	Budget Allocation 2017/18 R'000	MTEF 2018/19 R'000	MTEF 2019/20 R'000
2	OAKLEY CHC: Construction of Clinic and accommodation Units	Ehlanzeni	Bush-buckridge	Clinic	01-Sep-17	12	01-Sep-18	Health Facilities Revitalization Grant	New & replacement	Approved	Construction	34 850	50 760	9 710
3	BALFOUR MINI HOSPITAL: Construction of mini hospital and accommodation units (Phase 2)	Gert Sibande	Dipale-seng	Hospital	-	-	-	Health Facilities Revitalization Grant	New & replacement	Approved	Construction	7 947	8 153	2 000
4	MSUKALIGWA CHC : Construction of new CHC and accommodation units (Phase 2)	Gert Sibande	Msukaligwa	CHC	-	-	-	Health Facilities Revitalization Grant	New & replacement	Approved	Construction	7 947	10 000	3 053
5	THANDUKU-KHANYA CHC: Construction of new CHC and accommodation units (Phase 2)	Gert Sibande	Piet Retief	Community Health Centre	-	-	-	Health Facilities Revitalization Grant	New & replacement	Approved	Construction	7 947	8 153	2 000
6	VUKUZAKHE CLINIC: Construction of new clinic and accommodation units (Phase 2)	Gert Sibande	Pixley KaSe-me	Community Health Centre	-	-	-	Health Facilities Revitalization Grant	New & replacement	Approved	Construction	3 140	7 060	2 000



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7	NHLAZATSHE 6 CLINIC: Construction of new clinic and accommodation units (Phase 2)	Gert Sibande	Albert Luthuli	Community Health Centre	-	-	-	Health Facilities Revitalization Grant	New & replacement	Approved	Construction	3 140	7 060	2 000
8	THEMBA HOSPITAL: New Maternity ward, helipad and Resource Centre	Ehlanzeni	Mbombela	Hospital	-	-	-	Health Facilities Revitalization Grant	New & replacement	Approved	Planning & Design	10 000	30 000	96 486
9	KWAMD-LADLA CLINIC: Construction of a new clinic and accommodation units including associated external works	Ehlanzeni	Mbombela	Clinic	03-May-16	TBC	TBC	Equitable Share	New & replacement	Proposed	Pre-planning	-	-	-
9	KANYAMAZANE CHC: Construction of new 2 x 2 accommodation and new CHC	Ehlanzeni	Mbombela	CHC	-	-	-	Equitable Share	New & replacement	Approved	Planning & design	3 500	-	-
10	MIDDELBURG REGIONAL HOSPITAL: Planning and construction of a new hospital	Nkangala	Steve Tshwete	Hospital	08-May-17	36	28-May-20	Equitable Share	New & replacement	Approved	Construction	268 000	279 775	295 552



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11	MAPULANENG HOSPITAL: Construction of a new hospital	Ehlanzeni	Bush-buck-ridge	Hospital	15-Feb-18	36	7-Mar-21	Equitable Share	New & replacement	Approved	Planning & design / Construction	106 000	110 657	116 897
12	MAPULANENG HOSPITAL: Phase 1 - Fencing and bulk services)	Ehlanzeni	Bush-buck-ridge	Hospital	03-Aug-16	14	15-Sep-17	Equitable Share	New & replacement	Committed	Construction	20 000	-	-
Total: New and Replacement												501 221	538 193	537 698
13	KWAMHLANGA HOSPITAL: Masterplanning, Re-location of Psychiatric [Mental] Ward, Maternity Ward and Sub-Soil water investigation)	Nkangala	Them-bisile Hani	Hospital	05-Feb-18	36	10-Feb-21	Health Facilities Revitalization Grant	Upgrade & Additions	Potential	Planning & design / Construction	54 600	40 292	96 486
14	ROB FERREIRA HOSPITAL: Construction of a compactor room, Grease Trap Unit and Associated External Works	Ehlanzeni	Mbombela	Hospital	20-Mar-17	6	25-Sep-17	Health Facilities Revitalization Grant	Upgrade & Additions	Committed	Construction	5 998	500	-



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15	ROB FERREIRA HOSPITAL: Multi-story parking deck	Ehlanzeni	Mbombela	Hospital	01-Feb-18	24	05-Feb-20	Health Facilities Revitalization Grant	Upgrade & Additions	Committed	Construction	20 721	46 030	15 309
16	ROB FERREIRA HOSPITAL: Upgrading of existing internal road and parking	Ehlanzeni	Mbombela	Hospital	20-Mar-17	10	19-Feb-18	Health Facilities Revitalization Grant	Upgrade & Additions	Committed	Construction	15 122	2 669	-
17	ROB FERREIRA HOSPITAL: Repairs, rehabilitation and Refurbishment (mortuary and old nurses home)	Ehlanzeni	Mbombela	Hospital	06-Apr-17	11	06-Mar-18	Equitable Share	Upgrade & Additions	Committed	Construction	10 663	1 599	-
18	KHUMBULA CHC: Paving, and erection of Waiting area	Ehlanzeni	Mbombela	Community Health Centre	15-May-17	6	30-Nov-17	EPWP	Upgrade & Additions	Approved	Construction	2 000	-	-
19	BETHAL HOSPITAL: Site establishment, Demolition of asbestos and major upgrade of hospital, construction of rehabilitation and stepdown	Gert Sibande	Govan Mbeki	Hospital	01-Sep-16	36	22-Sep-19	Equitable Share	Upgrade & Additions	Committed	Construction	368 784	490 736	516 747





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20	MAMMETLAKE HOSPITAL: Upgrading of the hospital.	Nkangala	Dr J.S. Moroka	Hospital	19-Aug-15	36	24-Aug-18	Equitable Share	Upgrade & Additions	Committed	Construction	182 120	107 691	92 636
TOTAL: UPGRADES AND ADDITIONS												660 008	689 517	721 178
Repairs, Rehabilitation & Refurbishmen														
21	SHONGWE HOSPITAL: Storm damage repair	Ehlanzeni	Nkom-azi	Hospital	01-Oct-16	7	28-Apr-17	Health Facilities Revitalization Grant	Repairs, rehabilitation & refurbishment	Committed	Construction	1 250	-	-
22	SHONGWE HOSPITAL: Repairs, rehabilitation and refurbishment Project (Repairs to underground sewer pipework)	Ehlanzeni	Nkom-azi	Hospital	01-Oct-17	6	05-Apr-18	Health Facilities Revitalization Grant	Repairs, rehabilitation & refurbishment	Potential	Construction	6 000	25 802	-
23	TINTSWALO HOSPITAL: Repairs to doctors, nurses accommodation, kitchen and underground infrastructure	Bohlabela	Bush-buckridge	Hospital	-	-	-	Health Facilities Revitalization Grant	Repairs, rehabilitation & refurbishment	Potential	Planning & Design	3 188	15 802	-



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24	MGOB-ODZI CLINIC: Renovations, rehabilitation and refurbishment of existing Clinic facilities	Ehlanzeni	Nkomazi	Clinic	17-Aug-16	10	30-Jun-17	Health Facilities Revitalization Grant	Repairs, rehabilitation & refurbishment	Committed	Construction	2 000	-	-
25	LEFISO CLINIC: Renovations, rehabilitation and refurbishment of existing Clinic facilities	Gert Sibande	Dr J.S. Moroka	Clinic	15-Aug-17	8	20-Apr-18	Health Facilities Revitalization Grant	Repairs, rehabilitation & refurbishment	Committed	Construction	8 897	-	-
26	MPAKENI CLINIC: Renovations, rehabilitation and refurbishment of existing Clinic facilities	Ehlanzeni	Mbombela	Clinic	23-Jun-16	13	28-Jul-17	Health Facilities Revitalization Grant	Repairs, rehabilitation & refurbishment	Committed	Construction	4 000	-	-
27	GOROMANE CLINIC: Renovations, rehabilitation and refurbishment of existing Clinic facilities	Bohlabela	Bushbuckridge	Clinic	03-Jul-17	8	08-Mar-18	Health Facilities Revitalization Grant	Repairs, rehabilitation & refurbishment	Potential	Planning & Design / Construction	7 700	-	-



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28	SIBANGE CLINIC: Renovations, rehabilitation and refurbishment of existing Clinic facilities	Ehlanzeni	Nkomazi	Clinic	23-Jun-16	13	28-Jul-17	Health Facilities Revitalization Grant	Repairs, rehabilitation & refurbishment	Committed	Construction	6 000	-	-
29	KWAMD-LADLA CLINIC: Renovations, rehabilitation and refurbishment of existing Clinic facilities	Ehlanzeni	Nkomazi	Clinic	-	-	-	Health Facilities Revitalization Grant	Repairs, rehabilitation & refurbishment	Committed	Construction	9 086	-	-
30	MAKOKO CLINIC: Renovations, rehabilitation and refurbishment of existing Clinic facilities (Phase 1) (Palisade Fencing)	Ehlanzeni	Mbombela	Clinic	03-Jul-17	8	08-Mar-18	Health Facilities Revitalization Grant	Repairs, rehabilitation & refurbishment	Potential	Planning & Design / Construction	7 075	-	-
31	LUPHISI CLINIC: Renovations, rehabilitation and refurbishment of existing Clinic facilities (Phase 1) (Palisade Fencing)	Ehlanzeni	Mbombela	Clinic	03-Jul-17	8	08-Mar-18	Health Facilities Revitalization Grant	Repairs, rehabilitation & refurbishment	Committed	Planning & Design / Construction	7 075	-	-



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32	EXTENSION 8 CLINIC: Construction of a guardhouse, refuse area and upgrading of existing fence	Nkangala	Steve Tshwete	Clinic	17-May-16	10	30-Mar-17	Health Facilities Revitalization Grant	Repairs, rehabilitation & refurbishment	Committed	Final account	19	-	-
33	SIYATHUTHUKA CLINIC: Renovations, rehabilitation and refurbishment of existing Clinic facilities	Nkangala	Emakh- anzeni	Clinic	08-Dec-15	14	28-Feb-17	Health Facilities Revitalization Grant	Repairs, rehabilitation & refurbishment	Committed	Retention	434	-	-
34	SIYATHUTHUKA CLINIC: Construction of a guardhouse, refuse area and upgrading of existing fence	Nkangala	Emakh- anzeni	Clinic	17-May-16	10	24-Mar-17	Health Facilities Revitalization Grant	Repairs, rehabilitation & refurbishment	Committed	Retention	188	-	-
35	WATERVAL COMMUNITY HEALTH CENTRE: Tiling, painting and sealing of roof leakages	Nkangala	Dr J.S. Moroka	Community Health Centre	13-Jan-16	TBC	TBC	Health Facilities Revitalization Grant	Repairs, rehabilitation & refurbishment	Committed	Final account	830	-	-



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36	TONGA HOSPITAL: Repair of storm damages	Ehlanzeni	Nkom-azi	Hospital	01-Oct-16	6	31-Mar-17	Health Facilities Revitalization Grant	Repairs, rehabilitation & refurbishment	Committed	Final account	483	-	-
37	BARBERTON HOSPITAL: Repair of storm damages	Ehlanzeni	Thaba Chweu	Hospital	01-Oct-16	6	31-Mar-17	Health Facilities Revitalization Grant	Repairs, rehabilitation & refurbishment	Committed	Final account	269	-	-
38	MANGWENI CLINIC: Repair of storm damages	Ehlanzeni	Nkom-azi	Clinic	01-Oct-16	6	31-Mar-17	Health Facilities Revitalization Grant	Repairs, rehabilitation & refurbishment	Committed	Final account	3 271	-	-
39	DLUDLUMA CLINIC: Repair of storm damages	Ehlanzeni	Nkom-azi	Clinic	01-Oct-16	6	31-Mar-17	Health Facilities Revitalization Grant	Repairs, rehabilitation & refurbishment	Committed	Final account	560	-	-
40	MASIBEKELA CLINIC: Repair of storm damages	Ehlanzeni	Nkom-azi	Clinic	01-Oct-16	6	31-Mar-17	Health Facilities Revitalization Grant	Repairs, rehabilitation & refurbishment	Committed	Final account	4	-	-



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41	FIG TREE CLINIC: Repair of storm damages	Ehlanzeni	Nkom-azi	Clinic	01-Oct-16	6	31-Mar-17	Health Facilities Revitalization Grant	Repairs, rehabilitation & refurbishment	Committed	Final account	11	-	-
42	THUBELIHLE CHC: Repair of storm damages	Gert Sibande	Lekwa	Community Health Centre	01-Oct-16	6	31-Mar-17	Health Facilities Revitalization Grant	Repairs, rehabilitation & refurbishment	Committed	Final account	373	-	-
43	VARIOUS CLINICS IN THEMBISILE HANI LOCAL MUNICIPALITY: Repair of storm damages	Nkangala	Them-bisile Hani	Various	01-Oct-16	6	31-Mar-17	Health Facilities Revitalization Grant	Repairs, rehabilitation & refurbishment	Committed	Final account	34	-	-
44	VARIOUS CLINICS IN DR JS MOROKA: Repair of storm damages	Nkangala	Dr J.S. Moroka	Various	01-Oct-16	6	31-Mar-17	Health Facilities Revitalization Grant	Repairs, rehabilitation & refurbishment	Committed	Final account	4 298	-	-
45	NAAS MALARIA CENTRE: Repair of storm damages	Ehlanzeni	Nkom-azi	Clinic	01-Oct-16	6	31-Mar-17	Health Facilities Revitalization Grant	Repairs, rehabilitation & refurbishment	Committed	Final account	39	-	-





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46	STRYDONDOK CLINIC: Repair of storm damages	Ehlanzeni	Nkomazi	Clinic	01-Oct-16	6	31-Mar-17	Health Facilities Revitalization Grant	Repairs, rehabilitation & refurbishment	Committed	Final account	120	-	-
48	POLLY CLINIC: Renovations, rehabilitation and refurbishment of existing Clinic facilities	Nkangala	Emalahleni	Clinic	N/A	N/A	N/A	Equitable Share	Repairs, rehabilitation & refurbishment	Committed	Pre-planning	-	-	-
47	NDINDINDI CLINIC: Construction of a guardhouse, refuse area and upgrading of existing fence	Ehlanzeni	Nkomazi	Clinic	01-Oct-16	6	31-Mar-17	Equitable Share	Repairs, rehabilitation & refurbishment	Committed	Final account	2 049	-	-
48	GERT SIBANDE DISTRICT OFFICE: Renovations, rehabilitation and refurbishment of existing office building	Gert Sibande	Msukagwisa	Office	02-Jun-16	8	24-Jan-17	Equitable Share	Repairs, rehabilitation & refurbishment	Committed	Retention	-	-	-





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49	ANDERSON STREET EHLANZENI DISTRICT OFFICE: Renovations, rehabilitation and refurbishment of existing office building	Ehlanzeni	Mbombela	Office	03-Nov-15	15	02-Feb-17	Equitable Share	Repairs, rehabilitation & refurbishment	Committed	Final account	607	-	-
50	NKANGALA DISTRICT OFFICE: Renovations, rehabilitation and refurbishment of existing office building	Nkangala	Emalahleni	Office	24-Jun-16	12	30-Jun-17	Equitable Share	Repairs, rehabilitation & refurbishment	Committed	Construction	1 697	-	-
51	OGIES CLINIC: Repair of storm damages	Nkangala	Emalahleni	Clinic	01-Oct-16	6	31-Mar-17	Equitable Share	Repairs, rehabilitation & refurbishment	Committed	Final account	320	-	-
52	STEENBOK CLINIC: Repair of storm damages	Ehlanzeni	Nkomazi	Clinic	01-Oct-16	6	31-Mar-17	Equitable Share	Repairs, rehabilitation & refurbishment	Committed	Final account	640	-	-





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53	Themba Nursing College	Ehlanzeni	Mbombela	College	14-May-17	6	17-Nov-17	Health Facilities Revitalization Grant	Repairs, rehabilitation & refurbishment	Committed	Construction	4 000	4 280	4 580
54	Elijah Mango College	Ehlanzeni	Mbombela	College	TBC	TBC	17-Nov-17	Health Facilities Revitalization Grant	Repairs, rehabilitation & refurbishment	Committed	Construction	-	-	-
55	Themba Hospital (RRR)	Ehlanzeni	Mbombela	Hospital	TBC	TBC	17-Nov-17	Health Facilities Revitalization Grant	Repairs, rehabilitation & refurbishment	Committed	Construction	-	-	-
56	Shongwe Hospital (General maintenance)	Ehlanzeni	Nkomazi	Hospital	TBC	TBC	08-Dec-17	Health Facilities Revitalization Grant	Repairs, rehabilitation & refurbishment	Committed	Construction	-	-	-
57	Middelburg Pharmaceutical Depot (Storm damage building works)	Nkangala	Steve Tswete	Others	TBC	TBC	08-Dec-17	Health Facilities Revitalization Grant	Repairs, rehabilitation & refurbishment	Committed	Construction	-	-	-



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Nr	Project Name and Description	District Municipality	Local Municipality	Infrastructure Type	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Commitment Status	Planned Status for the 2017/18 F/Y	Budget Allocation 2017/18 R'000	MTEF 2018/19 R'000	MTEF 2019/20 R'000
58	Middelburg Pharmaceutical Depot (Storm damage - mechanical installation)	Nkangala	Steve Tswete	Equipment	TBC	TBC	08-Dec-17	Health Facilities Revitalization Grant	Repairs, rehabilitation & refurbishment	Committed	Construction	-	-	-
59	Mbuzini Clinic	Ehlanzeni	Nkomazi	Clinic	TBC	TBC	12-Apr-17	Health Facilities Revitalization Grant	Repairs, rehabilitation & refurbishment	Committed	Construction	-	-	-
60	Marite Clinic: Renovations, rehabilitations and refurbishment	Bohlabela	Bushbuckridge	Clinic	23-Aug-16	10	30-Jun-17	Health Facilities Revitalization Grant	Repairs, rehabilitation & refurbishment	Committed	Construction	-	-	-
Total: Repairs, rehabilitation and Refurbishment												82 517	45 885	4 580
Total: Health Infrastructure 2017/18												1 243 746	1 273 595	1 263 456



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Social Development Infrastructure Projects

Nr	Name of Project	Project Description	Local Municipality	Infrastructure Type	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Commitment Status	Planned Status for the 2017/18 Financial Year	Budget Allocation 2017/18 R'000	MTEF 2018/19 R'000	MTEF 2019/20 R'000
1	Swaartfontein Treatment Centre Phase I	Five (x 5) female housing unit, administrative block, TV and laundry Unit, gate house and fence.	Mbombela	Treatment Centre	16-Oct-14	16	25-Feb-16	Equitable Share	New and replacement	Committed	Final Account	-	-	-
2	Swaartfontein Treatment Centre Phase II	Ten (x10) male housing unit, administrative block, TV and laundry Unit, gate houses and fence.	Mbombela	Treatment Centre	02-Nov-16	12	02-Nov-17	Equitable Share	New and replacement	Committed	Construction	21 881	5 346	-



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Nr	Name of Project	Project Description	Local Municipality	Infrastructure Type	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Commitment Status	Planned Status for the 2017/18 Financial Year	Budget Allocation 2017/18 R'000	MTEF 2018/19 R'000	MTEF 2019/20 R'000
3	Thulamahashe Children's Home	Bulk earthworks, fencing, guard house, parking and paving, administration block, kitchen and laundry, one (01) type A house, one (02) type B house, electrical and mechanical installation, water, sewer, storm water drainage, signage, ramps and rails.	Bush-buckridge	Children's Home	-	-	-	Equitable Share	New and replacement	Potential	Pre-planning	-	-	-
4	Verena Branch Office	New branch office	Them-bisile Hani	Branch Office	-	-	-	Equitable Share	New and replacement	Potential	Pre-planning	-	-	-
5	Kriel Branch Office	New branch office	Emalaheni	Branch Office	-	-	-	Equitable Share	New and replacement	Potential	Pre-planning	-	-	-





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Nr	Name of Project	Project Description	Local Municipality	Infrastructure Type	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Commitment Status	Planned Status for the 2017/18 Financial Year	Budget Allocation 2017/18 R'000	MTEF 2018/19 R'000	MTEF 2019/20 R'000
6	Leroro Branch Office	New branch office	Thaba Chweu	Branch Office	-	-	-	Equitable Share	New and replacement	Proposed	Proposed	-	-	-
7	Warburton Branch Office	New branch office	Msukaligwa	Branch Office	-	-	-	Equitable Share	New and replacement	Potential	On-hold	-	-	31 117
8	Embalenhle Branch Office	New branch office	Goven Mbeki	Branch Office	-	-	-	Equitable Share	New and replacement	Potential	On-hold	-	-	14 779
9	Nkangala Inpatient Centre	5 residential apartment for boys, dinning hall, administrative block, workshops, garages and store, staff residence, fencing, water and electricity.	Emalahleni	Centre	01-Nov-16	15	01-Feb-18	Equitable Share	New and replacement	Committed	Construction	50 374	70 606	55 827
10	Ehlanzeni Secured Care Centre	Construction of Secured Care Centre	Mbombela	Care Centre	-	-	-	Equitable Share	New and replacement	Potential	On-hold	-	-	-



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Nr	Name of Project	Project Description	Local Municipality	Infrastructure Type	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Commitment Status	Planned Status for the 2017/18 Financial Year	Budget Allocation 2017/18 R'000	MTEF 2018/19 R'000	MTEF 2019/20 R'000
11	Ogies ECD	Construction of ECD centers.	Emalahleni	ECD Centre	18-Apr-16	11	23-Mar-17	Equitable Share	New and replacement	Committed	Final Account	-	-	-
12	Manzini ECD	Construction of ECD centers.	Mbombela	ECD Centre	05-Apr-17	7	08-Nov-17	Equitable Share	New and replacement	Committed	Construction	2 375	-	-
13	Mbuzini ECD	Construction of ECD centers.	Mbombela	ECD Centre	01-Oct-17	7	06-May-18	Equitable Share	New and replacement	Committed	Construction	2 375	-	-
14	Siyabuswa ECD	Construction of ECD centers.	Dr JS Moroka	ECD Centre	02-Nov-16	7	02-Jun-17	Equitable Share	New and replacement	Committed	Construction	-	-	-
15	Ermelo ECD	Construction of ECD centers.	Msukaligwa	ECD Centre	24-Oct-16	7	22-May-17	Equitable Share	New and replacement	Committed	Construction	-	-	-
16	Standerton ECD	Construction of ECD centers.	Lekwa	ECD Centre	01-Jul-17	5	03-Dec-17	Equitable Share	New and replacement	Committed	Construction	-	-	-
17	Tweefontein ECD	Construction of ECD centers.	Thembisile Hani	ECD Centre	30-Jan-17	7	30-Aug-17	Equitable Share	New and replacement	Committed	Construction	-	-	-





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Nr	Name of Project	Project Description	Local Municipality	Infrastructure Type	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Commitment Status	Planned Status for the 2017/18 Financial Year	Budget Allocation 2017/18 R'000	MTEF 2018/19 R'000	MTEF 2019/20 R'000
18	Msogwaba Youth Development Centre	Construction of youth development centre	Mbombela	Youth Centre	01-Jun-17	12	31-May-18	Equitable Share	New and replacement	Approved	Construction	8 776	9 000	-
19	Daantjie Youth Development Centre	Construction of youth development centre	Mbombela	Youth Centre	01-Jun-17	12	31-May-18	Equitable Share	New and replacement	Approved	Construction	8 424	9 000	-
Total: Social Development Infrastructure												94 205	93 952	101 723

Culture, Sport and Recreation Infrastructure Projects

Nr	Project Name	Project Description	District Municipality	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Commitment Status	Planned Status for the 2017/18 Financial Year	Budget Allocation 2017/18 (R'000)
1	Thaba Chweu Library	Upgrading and renovation of existing library	Ehlanzeni	Thaba Chweu	-	-	-	DAC Grant	Upgrade & addition	Potential	Pre-planning	-
2	Mbombela Public Library	Upgrading and renovation of an existing community library	Ehlanzeni	Mbombela	-	-	-	DAC Grant	Upgrade & addition	Potential	Pre-planning	-
3	Chromeville Dual Purpose Library	Construction of a new dual purpose community library	Nkangala	Steve Tshwete	15-May-18	12	10-May-19	DAC Grant	New & replacement	Approved	Planning & design	1 600





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Nr	Project Name	Project Description	District Municipality	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Committed Status	Planned Status for the 2017/18 Financial Year	Budget Allocation 2017/18 (R'000)
4	Lekwa Dual Purpose Library	Construction of a new dual purpose community library	Gert Sibande	Lekwa	15-May-18	12	10-May-19	DAC Grant	New & replacement	Approved	Planning & design	1 600
5	Thulamashe Public Library	Construction of new community library	Bohlelaba	Bush-buckridge	15-May-18	12	10-May-19	DAC Grant	New & replacement	Approved	Planning & design	1 600
6	Boekenhouthoek Library	Construction of new community library	Nkangala	Thembi-sile Hani	19-Jan-16	14	17-Mar-17	DAC Grant	New & replacement	Committed	Retention	1 579
7	Balfour Library	Construction of new community library	Gert Sibande	Dipal-iseng	03-Jun-16	10	24-Apr-17	DAC Grant	New & replacement	Committed	Construction	4 365
8	Verena Library	Construction of new community library	Nkangala	Thembi-sile Hani	29-Feb-16	13	07-Apr-17	DAC Grant	New & replacement	Committed	Construction	2 118
9	Mashishing Public Library	Upgrading and renovation of community library	Bohlelaba	Thaba Chweu	13-Jan-16	13	15-Feb-17	DAC Grant	Up-grade & addition	Committed	Retention	474
10	Sabie Library	Upgrading and renovation of community library	Bohlelaba	Thaba Chweu	04-Dec-15	12	14-Dec-16	DAC Grant	Up-grade & addition	Committed	Retention	166
11	Simile Library	General Building Maintenance of Library Facility	Ehlanzeni	Thaba Chweu	-	-	-	DAC Grant	Repairs, renovation and rehabilitation	Potential	Pre-planning	-





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Nr	Project Name	Project Description	District Municipality	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Committed Status	Planned Status for the 2017/18 Financial Year	Budget Allocation 2017/18 (R'000)
12	Mtfuntini Public Library	General Building Maintenance of Library Facility	Ehlanzeni	Nkomazi	01-Feb-17	3	12-May-17	DAC Grant	Repairs, renovation and rehabilitation	Approved	Construction	-
13	Kanyamazane Library	Construction of a community library	Ehlanzeni	Mbombela	29-May-17	12	24-May-18	DAC Grant	New & replacement	Approved	Construction	10 527
14	Bushbuckridge Dual (MP Stream) Purpose Library	Construction of a new dual purpose community library	Bohlabela	Bushbuckridge	19-Jun-17	12	29-Jun-18	DAC Grant	New & replacement	Approved	Construction	10 928
15	Masobye (Pankop) Library	Construction of a community library	Nkangala	Thembisile Hani	19-Jun-17	12	29-Jun-18	DAC Grant	New & replacement	Approved	Construction	8 360
16	Thubelihle Library	Construction of a community library	Nkangala	Emalahleni	15-Aug-17	12	10-Aug-18	DAC Grant	New & replacement	Approved	Construction	8 308
17	Lydenburg Regional Library	Upgrading and renovation of an existing community library	Ehlanzeni	Thaba Chweu	05-Jul-17	8	23-Feb-18	DAC Grant	Upgrade & addition	Approved	Construction	5 200
18	Standerton Regional Library	Upgrading and renovation of an existing community library	Gert Sibande	Lekwa	05-Jul-17	8	23-Feb-18	DAC Grant	Upgrade & addition	Approved	Construction	5 200
19	Khululwazi Public Library	General Building Maintenance of Library Facility	Gert Sibande	Albert Luthuli	01-Jul-17	4	27-Oct-17	DAC Grant	Repairs, renovation and rehabilitation	Approved	Construction	2 447



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Nr	Project Name	Project Description	District Municipality	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Committed Status	Planned Status for the 2017/18 Financial Year	Budget Allocation 2017/18 (R'000)
20	Ekulindeni Public Library	General Building Maintenance of Library Facility	Gert Sibande	Albert Luthuli	01-Jul-17	4	27-Oct-17	DAC Grant	Repairs, renovation and rehabilitation	Approved	Construction	1 379
21	Vukuzakhe Public Library	General Building Maintenance of Library Facility	Gert Sibande	Pixley Ka Seme	01-Jul-17	4	27-Oct-17	DAC Grant	Repairs, renovation and rehabilitation	Approved	Construction	1 051
22	Thembisile Hani Public Library	General Building Maintenance of Library Facility	Nkangala	Thembisile Hani	01-Jul-17	4	27-Oct-17	DAC Grant	Repairs, renovation and rehabilitation	Approved	Construction	1 957
23	Creative Industry Cultural Hub	Mpumalanga Cultural and Creative Industry hub in Whiteriver	Ehlanzeni	Mbombela	-	-	-	Equitable Share	New & replacement	Potential	Construction	45 442
24	High Altitude Training Center	Sports training facility	Nkangala	Emakhazeni	-	-	-	Equitable Share	New & replacement	Potential	Construction	24 786
25	Thusivill dual purpose library	Construction of a new dual purpose community library	Gert Sibande	Msukaligwa	11-Sep-15	11	24-Aug-16	DAC Grant	New & replacement	Committed	Retention	502
26	Leroro Public Library	General Building Maintenance of Library Facility	Bohlebele	Thaba Chweu	08-Sep-16	4	08-Jan-17	DAC Grant	Repairs, renovation and rehabilitation	Committed	Retention	-





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Nr	Project Name	Project Description	District Municipality	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Committed Status	Planned Status for the 2017/18 Financial Year	Budget Allocation 2017/18 (R'000)
27	Siyabuswa Public Library	General Building Maintenance of Library Facility	Nkangala	Dr JS Moroka	27-Jun-17	4	04-Nov-17	DAC Grant	Repairs, renovation and rehabilitation	Approved	Construction	1 100
28	Delmas Public Library	General Building Maintenance of Library Facility	Nkangala	Victor Khanye	27-Jun-17	4	04-Nov-17	DAC Grant	Repairs, renovation and rehabilitation	Approved	Construction	1 464
29	Botleng Public Library	General Building Maintenance of Library Facility	Nkangala	Victor Khanye	27-Jun-17	4	04-Nov-17	DAC Grant	Repairs, renovation and rehabilitation	Approved	Construction	989
30	Various museums	General Building Maintenance of museums	Various	Various	10-Jul-17	5	30-Nov-17	DAC Grant	Repairs, renovation and rehabilitation	Potential	Construction	800
31	Mbuzini Main Public Library	General Building Maintenance of museums	Ehlanzeni	Nkomazi	30-Sep-16	6	13-Apr-17	DAC Grant	Repairs, renovation and rehabilitation	Committed	Construction	-
Total: Culture Sport and Recreation Infrastructure												143 942
Mpumalanga Legislature Infrastructure Project												





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Nr	Project Name	Project Description	District Municipality	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Committed Status	Planned Status for the 2017/18 Financial Year	Budget Allocation 2017/18 (R'000)
Nr	Project Name	Project Description	District Municipality	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Committed Status	Planned Status for the 2017/18 Financial Year	Budget Allocation 2017/18 (R'000)
1	Mpumalanga Legislature Village	Construction of dwelling facilities and ancillary services for Mpumalanga Legislature	Ehlanzeni	Mbombela	15-Jan-18	24	29-Jan-20	Equitable Share	New & replacement	Planning and Design	57 859	TBC
Total: Mpumalanga Provincial Legislature												57 859

10. CONDITIONAL GRANTS

The Devolution of Property Rates and Taxes Grant which was used to facilitate the payment of rates and taxes to municipalities have been converted into Equitable Share as from the 2013/14 financial year. The allocation has also been increased to accommodate all municipalities within the Province. The Department will continue to receive the following grants which supplement the funding of the targets on this Annual Performance Plan for 2014/15 financial year.

10.1 Provincial Road Maintenance Grant (PRMG)

The purpose of this grant is to supplement provincial investments for preventative, routine, emergency maintenance and road rehabilitation of provincial road networks; ensure all roads are classified as per Road Infrastructure Strategic Framework of South Africa and the Road Classification and Access Management guidelines by end of 2014/15; and implement and maintain road asset management systems; to supplement provincial projects for the repairs to roads and bridges damaged by a natural disaster as assessed by the National Disaster Management Centre; to improve the state of the coal haulage network.



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Details of planned outputs and projects to be achieved through this grant are outlined on Part B, under the Transport Infrastructure Programme, and Part C: Infrastructure Capital Projects.

10.2 Public Transport Operations Grant (PTOG)

The purpose of this grant is to provide supplementary funding towards public transport services provided by provincial departments of transport. Details of planned outputs to be achieved through this grant are outlined on Part B under Transport Operations Programme.

10.3 Expanded Public Works Integrated Grant

The purpose of this grant is to incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the EPWP guidelines: road maintenance and the maintenance of buildings; low traffic volume roads and rural roads; other economic and social infrastructure; tourism and cultural industries; and sustainable land based livelihoods. This is a performance based grant and is allocated by the National Department of Public Works.

11. PUBLIC ENTITIES

None

12. PUBLIC-PRIVATE PARTNERSHIP

None



ANNEXURE A: NATIONAL OUTCOMES

Outcome Number	National Outcomes
Outcome: 1	Quality basic education
Outcome: 2	A long and healthy life for all South Africans
Outcome: 3	All people in South Africa are protected and feel safe
Outcome: 4	Decent employment through inclusive economic growth
Outcome: 5	A skilled and capable workforce to support an inclusive growth.
Outcome: 6	An efficient, competitive and responsive economic infrastructure network
Outcome: 7	Vibrant, equitable and sustainable rural communities and food security
Outcome: 8	Sustainable human settlements and improved quality of household life
Outcome: 9	Responsive, accountable, effective and efficient local government system
Outcome: 10	Protection and enhancement of environmental assets and natural resources
Outcome: 11	Creating a better South Africa and contributing to a better and safer Africa in a better world
Outcome: 12	An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship
Outcome: 13	An inclusive and responsive social protection system
Outcome: 14	Nation building and social cohesion



ANNEXURE B: CUSTOMISED PERFORMANCE INDICATORS NOT INCLUDED IN THE APP

Programme	Indicator	Reason for not setting targets
Transport Operations	Number of speed operations conducted	Indicators to be reported by the Department of Community Safety, Security and Liaison
	Number vehicles weighed	
	Number of compliance inspections conducted	
	Number of road safety awareness programmes	
	Number of schools involved in road safety education programme	
	Number of drunken driving operations conducted	
	Number of vehicles stopped and checked	
Community Based Programmes	Number of jobs created	New indicator introduced to replace the old one 'Number of work opportunities reported in the EPWP-RS by public bodies aligned to the approved EPWP Phase III Business Plan targets'

**ANNEXURE C: STRATEGIC OBJECTIVES DESCRIPTIONS**

1.1 Strategic Objective Title	Enhance good governance and accountability.
Short Definition	Enhancement of accountability on Departmental performance
Purpose/Importance	To build on previous unqualified audit outcomes to obtain clean audits going forward
Source/Collection of Data	Accountability documents
Method of Calculation	Regulatory audit by Auditor General
Data Limitations	No standards for performance information audit
Type of Objective	Output
Calculation Type	Non-cumulative
Reporting cycle	Annually
Objective Status	Maintained from previous financial year (2016/17 – 2017/18)
Desired Performance	Clean audit
Objective Responsibility	Management

1.2 Strategic Objective Title	Improve overall performance of the Department.
Short Definition	Improvement of overall performance of the Department
Purpose/Importance	To improve financial and non-financial performance of the Department.
Source/Collection of Data	Financial and non-financial performance reports
Method of Calculation	<ul style="list-style-type: none">• Total number of planned targets achieved divided by the total number of planned targets in the APP multiplied by 100• Expenditure divided by the total budget multiplied by 100
Data Limitations	None
Type of Objective	Output



Calculation Type	Cumulative
Reporting cycle	Annually
Objective Status	Maintained from previous financial year (2016/17 – 2017/18)
Desired Performance	80% achievement
Objective Responsibility	Management

2.1 Strategic Objective Title	Implementation of building infrastructure projects within the prescribed time and budget.
Short Definition	Timeous implementation of building infrastructure projects and within the approved budget
Purpose/Importance	To improve project management in the delivery of building infrastructure
Source/Collection of Data	Infrastructure reports (IDIP and project files)
Method of Calculation	Simple count
Data Limitations	Reviews of IPMPs (project lists) by client departments
Type of Objective	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
Objective Status	Maintained from previous financial year (2016/17 – 2017/18)
Desired Performance	Timeous implementation of building infrastructure projects and within the approved budget
Objective Responsibility	Chief Director: Building Infrastructure



2.2 Strategic Objective Title	Enhance property management.
Short Definition	Coordination of 12 User Asset Management Plans (UAMPs) to develop the Custodian Asset Management Plan for Province annually
Purpose/Importance	To manage government properties as per User Asset Management Plans/ Custodian Asset Management Plan
Source/Collection of Data	Asset Register
Method of Calculation	Measure performance against funded UAMPs/CAMP priorities
Data Limitations	Property management involves many sub-activities
Type of Objective	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
Objective Status	The strategic objective is not new only the short definition has been revised
Desired Performance	Implementation of UAMPs and CAMP
Objective Responsibility	Chief Directors: Building Infrastructure and Property and Facilities Management

3.1 Strategic Objective Title	Improve the provincial road network.
Short Definition	Improvement of provincial road condition
Purpose/Importance	To improve the road condition of the provincial network
Source/Collection of Data	Road Asset Management System (RAMS)
Method of Calculation	Total number of kilometres of roads assessed
Data Limitations	Assessment done over a period of time thus increasing the risk of discrepancies between the final report and physical road condition
Type of Objective	Output



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Calculation Type	Cumulative
Reporting cycle	Quarterly and annually
Objective Status	Maintained from previous financial year (2016/17 – 2017/18)
Desired Performance	Provincial road network constructed and maintained
Objective Responsibility	Chief Director: Transport Infrastructure

4.1 Strategic Objective Title	Efficient and effective management of transport services.
Short Definition	Oversee, monitor and facilitate payments of 6 public transport and 111 scholar transport operators' contracts
Purpose/Importance	To ensure operational efficiencies that will result in a more commuter-friendly experience
Source/Collection of Data	PTOG and Scholar Transport monitoring reports
Method of Calculation	Refer to the technical indicator description for Public Transport Services and Scholar Transport
Data Limitations	DCSSL is responsible for the road safety component of this strategic objective
Type of Objective	Output
Calculation Type	Non-cumulative
Reporting cycle	Annually
Objective Status	The strategic objective is not new only the short definition has been revised
Desired Performance	Sector-wide compliance to NLTA and provision of a more commuter-friendly experience
Objective Responsibility	Chief Director: Transport Operations





5.1 Strategic Objective Title	Coordinate, monitor and evaluate implementation of EPWP III across the Province.
Short Definition	Coordination, monitoring and evaluation of work opportunities created through the use of labour intensive methods
Purpose/Importance	To coordinate 300 918 work opportunities within the Province by 2019
Source/Collection of Data	Integrated Reporting System (IRS) and Management Information System (MIS) reports. EPWP-Reporting System
Method of Calculation	Simple count the number of jobs created and reported by stakeholders the province against the set target
Data Limitations	Validation of the total population in this context is not feasible
Type of Objective	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
Objective Status	Maintained from previous financial year (2016/17 – 2017/18)
Desired Performance	Achievement of all targets that will guarantee access to incentive grant.
Objective Responsibility	Chief Director: Community Based Programmes/EPWP

**ANNEXURE D: TECHNICAL INDICATOR DESCRIPTIONS**

-*refers to secondary indicators

PROGRAMME 1: ADMINISTRATION

Strategic Outcome Oriented Goal 1	Efficient and effective governance.
Goal Statement	To ensure availability of a sustainable and capable workforce with efficient and effective processes and systems that enable better delivery of services

1.1 Indicator Title	% of performance agreements signed*
Short definition	Total number of employees as of 31 March of the previous financial year that has signed their performance agreements by 31 May of the current financial year
Purpose/importance	To enhance performance productivity and service delivery
Source/collection of data	Signed performance agreements
Portfolio of evidence	Report on signing of performance agreements
Method of calculation	Total number of employees who signed their performance agreements divided by the total number of employees and multiplied by 100
Data limitations	There may be valid reasons for non-compliance (disputes, prolonged sick leave, maternity leave, etc)
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annually
Indicator status	Maintained from previous financial year (2016/17 – 2017/18)
Desired performance	100% compliance
Indicator responsibility	Director: Human Resource Utilisation and Capacity Development



1.2 Indicator Title	Number of interns enrolled*
Short definition	Number of interns enrolled on the internship programme
Purpose/importance	To address the problem of critical skills shortages, provide foreground for experiential learning, enhance employability of graduates
Source/collection of data	HR Plan
Portfolio of evidence	HR Report and appointment letters of interns enrolled
Method of calculation	Head count of enrolled learners
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
Indicator status	Maintained from previous financial year (2016/17 – 2017/18)
Desired performance	Increase the skills base
Indicator responsibility	Director: Human Resource Utilisation and Capacity Development

1.3 Indicator Title	Number of learners enrolled*
Short definition	Number of learners enrolled on the Learnership Programme
Purpose/importance	To address the problem of critical skills shortages, provide foreground for experiential learning and enhance employability
Source/collection of data	HR Plan
Portfolio of evidence	HR Reports and appointment letters of learners enrolled
Method of calculation	Head count of enrolled learners
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative



Reporting cycle	Annually
Indicator status	Maintained from previous financial year (2016/17 – 2017/18)
Desired performance	Increase the skills base
Indicator responsibility	Director: Human Resource Utilisation and Capacity Development

1.4 Indicator Title	Annual Performance Plan tabled*
Short definition	Annual Performance Plan (APP) tabled in the Legislature
Purpose/importance	Tabled APP linked to the Strategic Plan
Source/collection of data	Strategic planning draft reports, minutes of strategic planning sessions and APP
Portfolio of evidence	Tabled APP and submission letters
Method of calculation	Simple count
Data limitations	No correspondence from Legislature to indicate tabling of APP
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Annually
Indicator status	Maintained from previous financial year (2016/17 – 2017/18)
Desired performance	Tabling of Annual Performance Plan
Indicator responsibility	Director: Strategic Planning

1.5 Indicator Title	Annual report tabled*
Short definition	Annual report tabled in Legislature by 31 August
Purpose/importance	Accountability on implementation of Strategic Plan, APP and use of Public funds
Source/collection of data	Annual report





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Portfolio of evidence	Tabled Annual Report and submission letters
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
Indicator status	Maintained from previous financial year (2016/17 – 2017/18)
Desired performance	Tabling by 31 August
Indicator responsibility	Director: Monitoring and Evaluation

1.7 Indicator Title	% of invoices paid within 30 days*
Short definition	Percentage of invoices paid within 30 days of receipt by the Department.
Purpose/importance	To ensure that all payments due to creditors are settled within 30 days from receipt of an invoice or in the case of civil claims from the date of settlement or court judgement.
Source/collection of data	Invoice register (spreadsheet)
Portfolio of evidence	Quarterly report on invoices paid
Method of calculation	Number of invoices paid within 30 days divide by total number of invoices received and processed by the Department.
Data limitations	-Invoices not submitted directly to Financial Management section -Invoices exclude those submitted to client departments
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2016/17 – 2017/18)
Desired performance	100% compliance





Indicator responsibility	Director: Financial Accounting
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1.8 Indicator Title	Total amount of revenue collected*
Short definition	Total value of revenue collected by the Department during the financial year
Purpose/importance	To collect all revenue due to the Department as per PFMA requirements
Source/collection of data	Revenue estimates and trend report from BAS
Portfolio of evidence	Revenue trend report from BAS (Basic Accounting System).
Method of calculation	Amount of revenue received by the Department.
Data limitations	Unallocated revenue deposits to the Departmental Account (PMG Account).
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2016/17 – 2017/18)
Desired performance	Collection of all revenue
Indicator responsibility	Director: Management Accounting

1.9 Indicator Title	Value of contracts awarded to HDI contractors expressed as a percentage of the total value of contracts awarded*
Short definition	Identify the rand value and percentage of contracts awarded to companies with HDI share-holding in relation to the total value of contracts awarded
Purpose/importance	To award contracts to HDI for participation in the industry and to show departments contribution to BBBEE
Source/collection of data	Supply Chain Management (SCM) Report on contracts awarded



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Portfolio of evidence	Supply Chain Management (SCM) Report on contracts awarded which includes the HDI (BBBEE) status of the service provider supported by the HDI status stated on the Central Supplier Database (CSD)
Method of calculation	Rand value of HDI contracts awarded expressed as a percentage of the total value of bids awarded
Data limitations	Incorrect HDI classification access to reliable and accurate HDI shareholding information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
Indicator status	Maintained from previous financial year (2016/17 – 2017/18)
Desired performance	Higher performance- Increased number of value of infrastructure contracts awarded to HDIs contractors participating in the construction industry
Indicator responsibility	Director: Supply Chain Management

1.10 Indicator Title	Value of contracts awarded to Women Owned Entities (WOEs) expressed as a percentage of the total value of contracts awarded*
Short definition	Identify the rand value expressed as a percentage of contracts awarded to companies with women shareholding in relation to the total value of contracts awarded
Purpose/importance	To award contracts to Women Owned Entities (WOE) for participation in the industry and to show the Department's contribution to BBBEE
Source/collection of data	Supply Chain Management (SCM) Report on contracts awarded
Portfolio of evidence	Supply Chain Management (SCM) Report on contracts awarded which includes the WOE status of the service provider supported by the WOE status stated on the Central Supplier Database (CSD)



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Method of calculation	Rand value of WOE contracts awarded expressed as a percentage of the total value of bids awarded
Data limitations	Incorrect WOE's classification access to reliable and accurate shareholding information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
Indicator status	Maintained from previous financial year (2016/17 – 2017/18)
Desired performance	Higher performance- Increased number of value of infrastructure contracts awarded to WOE's participating in the construction industry
Indicator responsibility	Director: Supply Chain Management

1.11 Indicator Title	Value of contracts awarded to Youth Owned Entities (YOE's) expressed as a percentage of the total value of contracts awarded*
Short definition	Identify the rand value expressed as a percentage of contracts awarded to companies with youth shareholding in relation to the total value of contracts awarded
Purpose/importance	To award contracts to youth owned enterprises for participation in the industry and to show the Department's contribution to BBBEE
Source/collection of data	Supply Chain Management (SCM) Report on contracts awarded
Portfolio of evidence	Supply Chain Management (SCM) Report on contracts awarded which includes the youth status of the service provider supported by the youth status stated on the Central Supplier Database (CSD)
Method of calculation	Rand value of youth contracts awarded expressed as a percentage of the total value of bids awarded
Data limitations	Incorrect youth classification access to reliable and accurate shareholding information
Type of indicator	Output



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Calculation type	Cumulative
Reporting cycle	Annually
Indicator status	Maintained from previous financial year (2016/17 – 2017/18)
Desired performance	Higher performance- Increased number of value of infrastructure contracts awarded to youth participating in the construction industry
Indicator responsibility	Director: Supply Chain Management

**PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE**

Strategic Outcome Oriented Goal 2	A balanced and equitable provincial government building infrastructure portfolio.
Goal Statement	To provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment

2.1 Indicator Title	CAMP submitted to the relevant Treasury in accordance with GIAMA
Short definition	The indicator requires the custodian to compile an annual Custodial Asset Management Plan (CAMP) In accordance with the prescripts of Government Immovable Asset Management Act (GIAMA) and submit to the relevant Treasury
Purpose/importance	To request/source funding from relevant Treasury to fund Custodian and User priorities.
Source/collection of data	User Asset Management Plans (UAMPs)/Immovable Asset Register/Condition Assessments/ functional performance assessment (Any of these documents should serve as source of information)
Portfolio of Evidence	CAMP, Covering letter to relevant Treasury and Acknowledgement letter from relevant Treasury/ acknowledgement of receipt by relevant Treasury
Method of calculation	Number of CAMPS submitted to Provincial Treasury
Target	Planned output (number)
Data limitations/ Performance limitations	User Departments not submitting UAMPs, lack of data, condition assessments affecting the timely submission of the CAMP
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
Indicator status	Maintained from previous financial year (2016/17 – 2017/18)



Desired performance	The actual performance should be the same as the desired performance.
Indicator responsibility	Director: Property Planning

2.2 Indicator Title	Number of infrastructure designs ready for tender
Short definition	Identifies the number of capital infrastructure designs ready for tender intended to facilitate the delivery of building infrastructure to user departments
Purpose/importance	To ensure that capital infrastructure projects identified in the Infrastructure Project Implementation Plan (IPIP) are ready for tender to attract qualifying contractors to deliver building infrastructure
Source/collection of data	IPIP Infrastructure plans and tender documentation/ Design stage 4 Procap (not applicable to DPWRT)/ Infrastructure Delivery Improvement Plan (IDIP)
Portfolio of Evidence	Approved documentation by the delegated Authority which may include tender documentation, request to advertise, list of designs completed and approved design checklists
Method of calculation	Simple count of infrastructure designs (ready for tender).
Target	Planned output (number)
Data limitations/ Performance limitations	Changes in tender specifications/ scope creep/ changes in design/ withdrawal of projects/ additional projects
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2016/17 – 2017/18)
Desired performance	Higher performance- More infrastructure designs ready for tender
Indicator responsibility	Director : Planning and Design



2.3 Indicator Title	Number of capital infrastructure projects completed*
Short definition	Identifies the number of capital infrastructure projects which have been completed by the Department set for delivery
Purpose/importance	Maintain a record of capital infrastructure projects completed by the Department. The importance is to ensure that the capital infrastructure projects are completed and delivered
Source/collection of data	Project files, Infrastructure Delivery Improvement Plan (IDIP)
Portfolio of Evidence	Practical completion certificate, variation orders, extension of time (more than one project can be listed on a single practical completion certificate or single sectional completion certificate). Completion certificates or sectional completion certificates. Capex/ BizProjects Report (not applicable to DPWRT) Infrastructure Delivery Improvement Plan (IDIP) report which reflects the start and end date of each project confirmed by the practical completion certificate
Method of calculation	Simple count of the capital infrastructure projects completed
Data limitations/ Performance Limitations	Delays in reporting performance information on capital infrastructure projects completed/ inaccurate information on the basis of incorrect understanding of the performance indicator/ inappropriate portfolio of evidence to substantiate reported performance/ delays within the contract period, labour disputes and inclement weather conditions. vis major. In year changes to project plans
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2016/17 – 2017/18)
Desired performance	Higher performance- more projects being executed and completed
Indicator responsibility	Director: Project Implementation





2.4 Indicator Title	Number of capital infrastructure projects completed within the agreed time period
Short definition	Identifies the number of capital infrastructure projects which have been completed within the agreed contract period set for delivery and agreed contract extensions.
Purpose/importance	Maintain a record of capital infrastructure projects completed within the agreed contract period. The importance is to ensure that the capital infrastructure projects which have been completed and delivered are within the agreed contract period
Source/collection of data	Project files, Infrastructure Delivery Improvement Plan (IDIP)
Portfolio of Evidence	Practical Completion certificate, Variation Orders, Extension of time. (More than one project can be listed on a single practical completion certificate or single sectional completion certificate). - Completion Certificates or Sectional Completion Certificates - Capex /BizProjects report (not applicable to DPWRT) Infrastructure Delivery Improvement Plan (IDIP) report which reflects the start and end date of each project confirmed by the practical completion certificate
Method of calculation	Simple count of the capital infrastructure projects completed within agreed time period. (Agreed time period includes extensions to the contract)
Target	Planned output
Data limitations/ Performance Limitations	Delays in reporting performance information on capital infrastructure projects completed/ inaccurate information on the basis of incorrect understanding of the performance indicator/ inappropriate portfolio of evidence to substantiate reported performance/Delays within the contract period, labour disputes and inclement weather conditions. vis major. In year changes to project plans
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2016/17 – 2017/18)



Desired performance	Higher performance – more projects being executed and completed within agreed contract period.
Indicator responsibility	Director: Project Implementation

2.5 Indicator Title	Number of capital infrastructure projects completed within agreed budget
Short definition	Identifies the number of capital infrastructure projects which have been completed within the agreed budget allocated for the delivery of projects. (Agreed budget includes budget estimates, adjustments and additional funding)
Purpose/importance	Maintain a record of capital infrastructure projects completed within the agreed budget. The importance is to identify the number of projects completed within the agreed budget and keep track of overspending (if it has occurred)
Source/collection of data	Project files - Completion Certificates - Capex / BizProjects Report(not applicable to DPWRT) - Infrastructure Delivery Improvement Plan (IDIP)
Portfolio of Evidence	Practical Completion certificate, Payment certificate. (More than one project can be listed on a single practical completion certificate or single sectional completion certificate). - Completion Certificates or Sectional Completion Certificates - Capex /BizProjects report(not applicable to DPWRT) - Infrastructure Delivery Improvement Plan (IDIP) report
Method of calculation	Simple count of capital infrastructure projects completed within the agreed budget. Agreed budget includes additional funding and budget estimate adjustments. Estimated Project Cost is compared to actual expenditure to determine whether a project has been completed within budget
Target	Planned output



Data limitations/ Performance Limitations	Delays in reporting performance information on capital infrastructure projects completed/ inaccurate information on the basis of incorrect understanding of the performance indicator/ inappropriate portfolio of evidence to substantiate reported performance/Delays within the contract period, labour disputes, inclement weather conditions and price fluctuations/ increases, in year changes to plans.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2016/17 – 2017/18)
Desired performance	Higher – more projects being executed and completed within budget.
Indicator responsibility	Director: Project Implementation

2.6 Indicator Title	Number of planned maintenance projects awarded
Short definition	Identifies the number of planned maintenance projects awarded to contractors and service providers for execution. Contractors are involved in maintenance, repairs and renovation whereas service providers are involved in the cleaning of erven, clearing erven of overgrown vegetation, demolition of dilapidated structures/buildings, supply, delivery and installation of name boards, etc
Purpose/importance	To ensure that planned maintenance projects identified in the infrastructure Project Management Plan/ Building Maintenance Plan are awarded to successful bidders
Source/collection of data	The information comes from the list of planned maintenance projects awarded to successful bidders
Portfolio of Evidence	(Letters of award/ orders) - Letters of award/ orders issued to successful bidders - Capex /BizProjects Report / Building Maintenance Report
Method of calculation of output	Simple count of planned maintenance projects awarded. (More than one maintenance project can be listed on a Letter of Award to a successful bidder)



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Target	Planned output
Data limitations/ Performance Limitations	Unavailability of accurate data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Indicator Status	Maintained from previous financial year (2016/17 – 2017/18)
Desired performance	Higher – more projects being awarded
Indicator responsibility	Director: Property Maintenance

2.7 Indicator title	Number of planned maintenance projects completed within the agreed contract period.
Short definition	Identifies the number of planned maintenance projects which have been completed within the agreed contract period set for delivery and agreed contract extensions
Purpose/importance	Maintain a record of planned maintenance projects completed within the agreed contract period. The importance is to ensure that the planned maintenance projects which have been completed and delivered are within the agreed contract period (and agreed contract extensions)
Source/collection of data	Project files - Practical Completion Certificates - Capex / BizProjects Report/ Building Maintenance Plan
Portfolio of Evidence	Practical Completion certificate, Variation Orders, Extension of time - Practical Completion Certificates - Capex / BizProjects Report/ Building Maintenance Report
Method of calculation	Simple count of the planned maintenance projects completed within the agreed contract period. (Excludes the number of day-to-day maintenance)



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Target	Planned Output
Data limitations/ Performance Limitations	Delays in reporting performance information on planned maintenance projects completed/ inaccurate information on the basis of incorrect understanding of the performance indicator/ inappropriate portfolio of evidence to substantiate reported performance/Delays within the contract period, labour disputes and inclement weather conditions. vis major, in year changes to plans
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2016/17 – 2017/18)
Desired performance	Higher performance – more projects being executed and completed within time
Indicator responsibility	Director: Property Maintenance

2.8 Indicator title	Number of planned maintenance projects completed within agreed budget.
Short definition	Identifies the number of planned maintenance projects which have been completed within the agreed budget allocated for delivery of projects (agreed budget includes budget estimates, adjustments and additional funding)
Purpose/importance	Maintain a record of planned maintenance projects completed within the agreed budget The importance is to identify the number of projects completed within the agreed budget and keep track of over spending (if it has occurred)
Source/collection of data	Project files - Practical Completion Certificates - Capex / BizProjects Report/ Building Maintenance Plan
Portfolio of evidence	(Practical Completion certificate, Payment certificate) - Practical Completion Certificates - Capex / BizProjects Report/ Building Maintenance Report



Method of calculation	Simple count of planned maintenance projects completed within agreed budget
Target	Planned Output
Data limitations/ Performance Limitations	Delays in reporting performance information on planned maintenance/inaccurate information on the basis of incorrect understanding of the performance indicator/inappropriate portfolio of evidence to substantiate reported performance/Delays within the contract period, labour disputes, inclement weather conditions and price fluctuations/increases, in year changes to plans
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2016/17 – 2017/18)
Desired performance	Higher – more projects being executed and completed within budget
Indicator responsibility	Director: Property Maintenance

2.9 Indicator Title	Number of immovable assets verified in the Immoveable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury.
Short definition	To identify the number of immovable assets verified in the IAR which meet the mandatory requirements set by National Treasury. The immovable assets refer to an erven or land parcel
Purpose/importance	To achieve a credible accurate IAR to meet National Treasury mandatory requirements
Source/collection of data	- Immoveable Asset Register Deeds office data/ Immoveable Asset Register/ Surveyor General diagrams/ Valuation Rolls/ GIS, UAMPS/ Physical/ Desktop verification reports/ vesting data



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Portfolio of Evidence	- Immovable Asset Register Annexures i.e. AKTEX Print out/Signed Item 28(1) Certificate/Section 239 of the Constitution -List of assets updated (spreadsheet)
Method of calculation	Simple count of immovable assets (balance as at the end of the financial year)
Data limitations/ Performance Limitations	Incomplete or inaccurate data, unsurveyed land, unregistered surveyed land, vesting (Item 28(1) certificates
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
Indicator status	Maintained from previous financial year (2016/17 – 2017/18)
Desired performance	Improved Immovable Asset Register
Indicator responsibility	Director: Immovable Asset Management

2.10 Indicator Title	Number of properties receiving facilities management services*
Short definition	All services rendered in order to enable a facility to function optimally to meet service delivery objectives
Purpose/importance	Enable departments to render services efficiently and effectively to beneficiaries
Source/collection of data	List of properties where facilities management services are rendered through day to day maintenance works. Services include cleaning, greening, beautification, interior decoration, electronic, electrical, and mechanical equipment. The services are rendered by the public works line functionaries and/ or contractors in all districts
Portfolio of evidence	-List of all maintenance activities completed per facility Supported by works-orders and/ or completion certificates
Method of calculation	Simple count of number of properties that received facilities management services



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Data limitations/ Performance Limitations	Lack of resources (i.e. financial, human, machinery & equipment) to render facilities management services to all identified properties
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
Indicator status	Maintained from previous financial year (2016/17 – 2017/18)
Desired performance	Higher performance – increased number of buildings / facilities where facilities management services are being rendered
Indicator responsibility	Director: Facilities Operations

2.12 Indicator Title	Number of leases concluded in respect of office accommodation*
Short definition	Number of lease agreements concluded in respect of office accommodation
Purpose/importance	Assess the extent of demand for office accommodation by the Provincial Government
Source/collection of data	Lease register
Portfolio of evidence	Lease agreements signed by the Lessor and Lessee
Method of calculation	Simple count of the number of leases concluded
Data limitations/ Performance Limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
Indicator status	Maintained from previous financial year (2016/17 – 2017/18)
Desired performance	Actual performance to be higher than planned target
Indicator responsibility	Director: Real Estate



2.13 Indicator Title	Number of kilowatts hours saved to reduce energy usage for building portfolio*
Short definition	Number of kilowatts hours saved to reduce energy usage for building portfolio
Purpose/importance	To assess impact of the energy efficiency initiatives within government buildings
Source/collection of data	Energy consumption report and electricity bill
Portfolio of evidence	Energy consumption report
Method of calculation	Comparison of previous and current energy consumption levels
Data limitations/ Performance Limitations	Power outages affecting the electricity bill
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2016/17 – 2017/18)
Desired performance	Actual performance to be higher than planned target
Indicator responsibility	Director: Real Estate



PROGRAMME 3: TRANSPORT INFRASTRUCTURE

Strategic Outcome Oriented Goal 3 – Transport infrastructure delivery	
Goal Statement	To deliver transport infrastructure projects that provide a safe, efficient and reliable transport system while ensuring value for money

3.1 Indicator Title	Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual
Short definition	Conduct visual condition assessments of surfaced roads at a network level
Purpose/importance	To monitor and assess the extent and condition of surfaced roads
Source/collection of data	RAMS condition assessment report/ Needs analysis report
Portfolio of evidence	List of surfaced roads assessed
Method of calculation	Reported number of km's along the centre line
Data limitations/ Performance Limitations	Limited to provincially proclaimed roads
Type of indicator	Output
Calculation type	Simple count of the number of assessments completed
Reporting cycle	Annually
Indicator status	Maintained from previous financial year (2016/17 – 2017/18)
Desired performance	To assess roads as targeted.
Indicator responsibility	Director: Transport Infrastructure Planning



3.2 Indicator Title	Number of kilometres of gravel roads visually assessed as per the applicable TMH manual
Short definition	Conduct visual condition assessments of gravel roads at a network level
Purpose/importance	To monitor and assess the extent and condition of gravel roads
Source/collection of data	RAMS condition assessment report/ Needs analysis report
Portfolio of evidence	List of gravel roads assessed
Method of calculation	Reported number of km's along the centre line
Data limitations/ Performance Limitations	Limited to provincially proclaimed roads
Type of indicator	Output
Calculation type	Simple count of the number of assessments completed
Reporting cycle	Annually or every 2nd year
Indicator status	Maintained from previous financial year (2016/17 – 2017/18)
Desired performance	To assess roads as targeted
Indicator responsibility	Director: Transport Infrastructure Planning

3.3 Indicator Title	Number of infrastructure designs completed*
Short definition	Total number of designs completed for roads projects
Purpose/importance	To have approved plans for improvement of the condition of the road network
Source/collection of data	List of planned designs to be undertaken and design reports
Portfolio of evidence	Road Design reports
Method of calculation	Simple count of the number of designs completed



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Data limitations/ Performance Limitations	None
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2016/17 – 2017/18)
Desired performance	The desire is have more designs available for implementation
Indicator responsibility	Director: Design and Material

3.4 Indicator Title	Number of kilometres of gravel roads upgraded to surfaced roads
Short definition	Total number of kilometres of roads that was upgraded from a gravel standard to a surfaced road (blacktop, block paving or concrete)
Purpose/importance	To improve capacity, functionality, safety and reduce long term maintenance costs on gravel roads
Source/collection of data	List of projects planned for implementation, tender documents Primary - Signed certificates of (practical) completion including details of the works, and/or Secondary – Signed progress reports, payments certificates
Portfolio of evidence	Practical completion certificates for completed projects and signed progress reports for ongoing projects
Data limitations/ Performance Limitations	Timeous submission of data, poor quality or inaccurate data
Method of calculation	Kilometres length determined by: Square metres constructed divided by road width, or Measured length along centre line
Data limitations/ Performance Limitations	Timeous submission of data, poor quality or inaccurate data
Type of indicator	Output





Calculation type	Cumulative
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2016/17 – 2017/18)
Desired performance	The desire is to upgrade more gravel roads to surfaced roads
Indicator responsibility	Director: Transport Infrastructure Construction

3.5 Indicator title	Number of square meters of surfaced roads rehabilitated
Short definition	Total number of square meters of surfaced roads rehabilitated (reconstruction of road layers)
Purpose/importance	To restore the condition of surfaced roads
Source/collection of data	List of projects planned for implementation, tender documents Primary - Signed certificates of (practical) completion including details of the works, and/or Secondary – Signed progress reports, payments certificates
Portfolio of evidence	Primary - Signed certificates of (practical) completion including details of the works, and/or Secondary – Signed progress reports, payments certificates
Method of calculation	Practical completion certificates for completed projects and signed progress reports for ongoing projects
Data limitations/ Performance Limitations	Timeous submission of data, poor quality or inaccurate data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2016/17 – 2017/18)
Desired performance	The desire is to rehabilitate more roads to restore their conditions
Indicator Responsibility	Director: Transport Infrastructure Maintenance



3.5 Indicator title	Number of lane-km of surfaced roads rehabilitated*
Short definition	Total number of lane-km of surfaced roads rehabilitated (reconstruction of road layers)
Purpose/importance	To restore the condition of surfaced roads
Source/collection of data	Primary - Signed certificates of (practical) completion including details of the works, and/or Secondary – Signed progress reports, payments certificates
Portfolio of evidence	Practical completion certificates for completed projects and signed progress reports for ongoing projects
Method of calculation	Area rehabilitated measured in lane-km (multiply the km rehabilitated x 2 lanes)
Data limitations/ Performance Limitations	Timeous submission of data, poor quality or inaccurate data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2016/17 – 2017/18)
Desired performance	The desire is to rehabilitate more roads to restore their conditions
Indicator Responsibility	Director: Transport Infrastructure Maintenance

3.6 Indicator Title	Number of square meters of surfaced roads resealed
Short definition	The application of a bituminous seal including aggregate to a surfaced road in square metres
Purpose/importance	Preventative maintenance to increase the lifespan of a road
Source/collection of data	Primary - Signed certificates of (practical) completion including details of the works, and/or Secondary – Signed progress reports, payments certificates
Portfolio of evidence	Practical completion certificates for completed projects and signed progress reports for ongoing projects/ works order (CSI) if works are completed in-house/ quarterly performance report





Method of calculation	Area resealed measured in square meters (m ²)
Data limitations/ Performance Limitations	Timeous submission of data, poor quality or inaccurate data
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2016/17 – 2017/18)
Desired performance	The desire is to maintain as many roads as possible to increase lifespan of our roads
Indicator responsibility	Director: Transport Infrastructure Maintenance

3.7 Indicator Title	Number of kilometres of gravel roads re-gravelled
Short definition	The centreline kilometres of new gravel wearing course added to an existing gravel road
Purpose/importance	To improve the capacity, safety and riding quality of gravel roads
Source/collection of data	Primary - Signed certificates of (practical) completion including details of the works, and/or works-orders Secondary – Signed progress reports (districts)
Portfolio of evidence	Completion certificates or authorised work sheets from routine maintenance teams and/or contractors at cost centres/ districts
Method of calculation	Kilometres length determined by: Measured length of road along the centreline, or Measured m ³ of wearing course divided by wearing course depth divided by road width
Data limitations/ Performance Limitations	Timeous submission of data, poor quality or inaccurate data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly



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Indicator status	Maintained from previous financial year (2016/17 – 2017/18)
Desired performance	The desire is to re-gravel more gravel roads to ensure improved capacity, safety and riding quality
Indicator responsibility	Director: Transport Infrastructure Maintenance

3.8 Indicator Title	Number of square meters of blacktop patching
Short definition	Total number of square metres of repairs that included a base repair and surfacing on a surfaced road. “Plugging” of potholes are considered to be a temporary action and is excluded from this indicator
Purpose/importance	Repair to improve serviceability and safety of surfaced roads
Source/collection of data	Completion certificates or authorised work sheets from routine maintenance teams and/or contractors at cost centres/ districts / Interim and final payment certificates
Portfolio of evidence	Completion certificates or authorised work sheets from routine maintenance teams and/or contractors at cost centres/ districts
Method of calculation	Area patched measured in square meters
Data limitations/ Performance Limitations	Timeous submission of data, poor quality or inaccurate data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2016/17 – 2017/18)
Desired performance	The desire is to attain a pothole-free network that will not need any patching
Indicator responsibility	Director: Transport Infrastructure Maintenance



3.9 Indicator Title	Number of kilometres of gravel roads bladed
Short definition	Blading of gravel roads by means of a grader
Purpose/importance	Improve safety and serviceability of gravel roads
Source/collection of data	Authorised work sheets from routine maintenance teams and contractors at cost centres/districts Certified interim and final payment certificates (not applicable if done inhouse)
Portfolio of evidence	Authorised work sheets from routine maintenance teams and contractors at cost centres/districts
Method of calculation	Measured length of road bladed along the Centreline multiplied by the number of times bladed per quarter
Data limitations/ Performance Limitations	Timeous submission of data, poor quality or inaccurate data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2016/17 – 2017/18)
Desired performance	The desire is to reach a stage where all gravel roads are safe and serviceable
Indicator responsibility	Director: Transport Infrastructure Maintenance

**PROGRAMME 4: TRANSPORT OPERATIONS****Strategic Outcome Oriented Goal 4 - Transport system management, operation and regulation.**

Goal Statement	To ensure effective, efficient and sustainable delivery of integrated transport systems and services
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4.1 Indicator Title	Number of routes subsidised
Short definition	Approved subsidised routes serviced as per the contract
Purpose/importance	To measure the coverage of the subsidy service
Source/collection of data	Contracts between operators and the department.
Portfolio of evidence	A list of the routes subsidised, Public Transport Operations Grant (PTOG) reports.
Method of calculation	Simple count
Data limitation	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
Indicator status	Maintained from previous financial year (2016/17 – 2017/18)
Desired performance	Expansion/contraction as per budget
Indicator responsibility	Director: Empowerment and Institutional Management

4.2 Indicator title	Number of kilometres subsidised
Short definition	Total number of kilometres operated by contracted service providers
Purpose/importance	To maximise access to affordable transport services
Source/collection of data	Contracts between operators and the department and/or Payment certificates



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Portfolio of evidence	Public Transport Operations Grant (PTOG) reports
Method of calculation	Simple count of kilometres operated per month
Data limitation	Reliability of data received from operators
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2016/17 – 2017/18)
Desired performance	Expansion/contraction as per budget
Indicator responsibility	Director: Empowerment and Institutional Management

4.3 Indicator Title	Number of trips subsidised
Short definition	Total number of subsidised trips operated by contracted service providers
Purpose/importance	To maximise access to affordable transport services
Source/collection of data	Contracts between operators and department and/or Payment certificates
Portfolio of evidence	Public Transport Operations Grant (PTOG) reports
Method of calculation	Simple count
Data limitation	Reliability of data received from operators
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2016/17 – 2017/18)
Desired performance	Expansion/contraction as per budget.
Indicator responsibility	Director: Empowerment and Institutional Management



4.4 Indicator title	Number of scholar transport routes monitored*
Short definition	To determine number of subsidized Scholar Transport routes that have been monitored
Purpose/importance	To ensure that scholar transport routes are monitored
Source/collection of data	List if Scholar Transport routes in the Province
Portfolio of evidence	Scholar Transport monitoring reports
Method of calculation	Simple count of the number of routes monitored
Data limitations	None
Type of indicator	Output
Calculation type	Non-accumulative
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2016/17 – 2017/18)
Desired performance	The actual performance should be the same as the targeted performance
Indicator responsibility	Director: Scholar Transport Management

4.5 Indicator Title	Number of roadside checks conducted*
Short definition	To determine the number of roadside checks conducted by the transport inspectorate focusing on public transport vehicles
Purpose/importance	To reduce the number of un-roadworthy public transport vehicles on the road
Source/collection of data	Itineraries from transport inspectorate in the districts
Portfolio of Evidence	Quarterly statistics reports (daily/ weekly/ monthly)
Method of calculation	Simple count of the number of roadside checks that were conducted by the transport inspectors
Data limitations	Joint operations maybe reported by all participating parties
Type of indicator	Input



Calculation type	Accumulative
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2016/17 – 2017/18)
Desired performance	The actual performance should be the same as the targeted performance
Indicator responsibility	Director: Transport Inspectorate

4.6 Indicator Title	Number of Provincial Regulating Entity (PRE) hearings conducted
Short definition	Number of Provincial Regulating Entity (PRE) hearings conducted
Purpose/importance	This relates to the number of PRE hearings conducted for operating licence processes
Source/collection of data	('To regulate the public transport industry' – captured incorrectly in the documentation by DOT) Schedule of PRE hearings to be conducted
Portfolio of evidence	Minutes of PRE hearings conducted
Method of calculation	Simple count of meetings held
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2016/17 – 2017/18)
Desired performance	As per target. To ensure that the meetings are executed as scheduled annually
Indicator responsibility	Director: Licensing



4.7 Indicator Title	Number of IRMA projects completed*
Short definition	Number of Integrated Rural Mobility and Accessibility (IRMA) projects completed
Purpose/importance	To improve accessibility and mobility of commuters as well as support the use of Non-Motorized Transport
Source/collection of data	List of projects as per the Annual Performance Plan and tender documents
Portfolio of evidence	Practical completion certificate
Method of calculation	Simple count of completed projects
Data limitations	Inclement weather, delays in the award, changes in scope of work
Type of indicator	Output
Calculation type	Accumulative
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2016/17 – 2017/18)
Desired performance	Same performance as targeted
Indicator responsibility	Director: Infrastructure Operations

**PROGRAMME 5: COMMUNITY BASED PROGRAMMES**

Strategic Outcome Oriented Goal 4 - Coordination of EPWP III in Mpumalanga	
Goal Statement	To ensure job creation through the implementation of EPWP2 methods
5.1 Indicator Title	Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads
Short definition	1 Work opportunity = paid work created for an individual on an EPWP project for any period of time. The same individual can be employed by one project after another and each period of employment will be counted as a work opportunity.
Purpose/ Importance	The indicator measures the work opportunities created by the provincial DPW/ Roads (Public Works, Roads and Transport)
Source/collection of data	EPWP Annexure reports
Portfolio of evidence	EPWP Annexure reports, breakdown of work opportunities created (spreadsheet)
Method of calculation	Simple count of work opportunities created
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting
Type of indicator	Output /statistical indicator
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2016/17 – 2017/18)
Desired performance	Actual performance should be equal to the planned target
Indicator responsibility	Director: Community Development



5.2 Indicator Title	Number of Full Time Equivalents (FTEs) created by the Provincial Department of Public Works / Roads
Short definition	Total number of Person Days of employment divided by 230 days in a year
Purpose/ Importance	The indicator measures impact of the work opportunities created by the Provincial Department of Public Works/Roads (Public Works, Roads and Transport)
Source/collection of data	EPWP Annexure Reports
Portfolio of evidence	EPWP Annexure reports, breakdown of work opportunities created (spreadsheet)
Method of calculation	
Data limitations/ Performance Limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting/credibility of data/budget (shifting of funds) and withdrawal of projects
Type of indicator	Output indicator
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
Indicator Status	Maintained from previous financial year (2016/17 – 2017/18)
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Director: EPWP Community Development

5.3 Indicator Title	Number of Beneficiary Empowerment Interventions
Short Definition	The number of interventions planned and implemented for the empowerment of the beneficiaries
Purpose/ Importance	To develop, empower and skill designated groups
Source/collection of data	Source of information will vary with provinces. Any of the following sources will suffice depending to the intervention: Contractor Development Business Plan, Empowerment Impact Assessment Report Business plan, Skills Development Business Plan



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Portfolio of Evidence	Any of the following documents will serve as evidence depending on the intervention: Contractor Development Business Plan/ Report, Empowerment Impact Assessment Report Business plan/ Report, Skills Development Business Plan/ Report
Method of calculation	Simple count of empowerment interventions (Business plans)
Data limitations/ Performance Limitations	Timely reporting of information/Failure to implement projects which affects the number of interventions to be reported
Type of indicator	Output indicator
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
Indicator Status	Maintained from previous financial year (2016/17 – 2017/18)
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Director: Innovation and Empowerment

5.4 Indicator Title	Number of public bodies reporting on EPWP targets within the Province
Short definition	To maximise reporting by public bodies involved in the creation of EPWP work opportunities within the Province
Purpose/importance	To ensure that the provincial co-ordination and support function is extended to all public bodies. This is intended to ensure that the set provincial EPWP work opportunities targets are achieved
Source of data and or data collation	Extract from EPWP Reporting System indicating public bodies that reported within the Province
Portfolio of Evidence	EPWP Annexures (Extract from EPWP Reporting System)
Method of calculation of output	Simple count of public bodies reporting on EPWP targets from source documentation
Data limitations/ Performance Limitations	Inaccurate or incomplete reporting by Public Bodies



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Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Indicator Status	Maintained from previous financial year (2016/17 – 2017/18)
Short definition	To maximise reporting by public bodies involved in the creation of EPWP work opportunities within the Province
Indicator responsibility	Director: Innovation and Empowerment

5.5 Indicator Title	Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province.
Short definition	To ensure that Provincial Coordination provides the necessary support and coordination interventions (by type) to public bodies implementing EPWP initiatives
Purpose/importance	To provide support to public bodies to meet their set EPWP targets
Source of data and or data collation	The following is a list of some of the interventions implemented: One-on-one engagements, Systems training, Data capturing support, Technical support, On-site visits, Data quality assurance (DQA) Provincial/Sector/District meetings
Portfolio of Evidence	Training manuals, site visit project plan, beneficiary data, training schedule, minutes of meetings/engagements, attendance registers of training/workshops, site visit reports
Method of calculation of output	Simple count of interventions implemented (by type) to support Public Bodies in the creation of work opportunities in the Province
Data limitations/ Performance Limitations	Capacity constraints in support of the necessary intervention/ lack of participation by public bodies may affect the figures to be reported
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Indicator Status	Maintained from previous financial year (2016/17 – 2017/18)



Short definition	To ensure that Provincial Coordination provides the necessary support and coordination interventions (by type) to public bodies implementing EPWP initiatives
Indicator responsibility	Director: Innovation and Empowerment

5.6 Indicator Title	Number of work opportunities reported in the EPWP-RS by public bodies aligned to the approved EPWP Phase III Business Plan targets
Short definition	The number of paid work opportunities reported by Public Bodies through EPWP-aligned projects
Purpose/ Importance	To track effectiveness of reducing unemployment through EPWP
Source/collection of data	Audited NDPW report submitted to Provinces
Portfolio of evidence	EPWP Annexure reports, breakdown of work opportunities created (spreadsheet)
Method of calculation	Simple count
Data limitations	National audited figures are made available late
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Indicator status	New (The indicator replaced the indicator named 'Number of jobs created')
Desired performance	Achievement of target as bare minimum The actual performance should be the same as the targeted performance
Indicator responsibility	Director: Monitoring and Evaluation



5.7 Indicator Title	Number of full time equivalents (FTEs) created
Short definition	A Full Time Equivalent refers to a ratio of the total number of paid hours during a period (part time, full time or contracted) by the number of working hours in that period
Purpose/ Importance	To track effectiveness of reducing unemployment through EPWP
Source/collection of data	Audited NDPW report submitted to Provinces
Portfolio of evidence	EPWP Annexure reports, breakdown of work opportunities created (spreadsheet)
Method of calculation	FTE unit ()
Data limitations	National audited figures available late
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2016/17 – 2017/18)
Desired performance	Achievement of target as bare minimum
Indicator responsibility	Director: Monitoring and Evaluation

5.8 Indicator Title	Number of youths employed (18-35)
Short definition	Number of people aged between 18 to 35 years of age who have been employed on EPWP Projects
Purpose/ Importance	To measure impact of the programme within the desired demographics
Source/collection of data	Audited NDPW report submitted to Provinces
Portfolio of evidence	EPWP Annexure reports, breakdown of work opportunities created (spreadsheet)
Method of calculation	Simple count
Data limitations	National audited figures available late



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Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2016/17 – 2017/18)
Desired performance	Achievement of target as bare minimum
Indicator responsibility	Director: EPWP Co-ordinator

5.9 Indicator Title	Number of women employed
Short definition	Number of women who have been employed on EPWP Projects
Purpose/ Importance	To measure impact of the programme within the desired demographics
Source/collection of data	Audited NDPW report submitted to Provinces
Portfolio of evidence	EPWP Annexure reports, breakdown of work opportunities created (spreadsheet)
Method of calculation	Simple count
Data limitations	National audited figures available late
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2016/17 – 2017/18)
Desired performance	Achievement of target as bare minimum
Indicator responsibility	Director: Monitoring and Evaluation



5.10 Indicator Title	Number of people with disabilities
Short definition	Number of people with disabilities who have been employed on EPWP Projects
Purpose/ Importance	To measure impact of the programme within the desired demographics
Source/collection of data	Audited NDPW report submitted to Provinces
Portfolio of evidence	EPWP Annexure reports, breakdown of work opportunities created (spreadsheet)
Method of calculation	Simple count
Data limitations	Availability and timeousness of national audited figures
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2016/17 – 2017/18)
Desired performance	Achievement of target as bare minimum
Indicator responsibility	Director: Monitoring and Evaluation



ANNEXURE E: AMENDMENTS MADE IN THE STRATEGIC PLAN

Strategic Objectives Descriptions

4.1 Strategic Objective Title	Efficient and effective management of transport services.
Short Definition	Oversee, monitor and facilitate payments of 6 public transport and 111 scholar transport operators' contracts
Purpose/Importance	To ensure operational efficiencies that will result in a more commuter-friendly experience
Source/Collection of Data	PTOG and Scholar Transport monitoring reports
Method of Calculation	Refer to the technical indicator description for Public Transport Services and Scholar Transport
Data Limitations	DCSSL is responsible for the road safety component of this strategic objective
Type of Objective	Output
Calculation Type	Non-cumulative
Reporting cycle	Annually
New Objective	Yes
Desired Performance	Sector-wide compliance to NLTA and provision of a more commuter-friendly experience
Objective Responsibility	Chief Director: Transport Operations



