

Department of Public Works, Roads and Transport  
Annual Performance Plan 2018/19

**MEC'S FOREWORD**

This Annual Performance Plan (APP) covers the last year of the current MTSF: 2014 - 2019. In the past four years, we have made excellent progress in tackling the many issues which affect infrastructure and transformation of the built industry. We have also reached a number of milestones that move the Department of Public Works, Roads and Transport closer to fulfilling its mandate to ensure an integrated transport system and infrastructure that promotes socio-economic development.

The Mpumalanga Provincial Government has established the Social Enterprise Development Programme (SEDP) to support radical economic transformation. Our decision is based on the understanding that SMMEs and local businesses are the key engine of the province's future growth and integral to the competitiveness of its economic clusters. A phased approach is being implemented in building productive capacity for supplying and manufacturing of construction materials for infrastructure projects.

It is now an established fact that sound road infrastructure is a cornerstone for economic growth and development. That is precisely the reason why the Department supports the provision of the Provincial Road Maintenance Grant (PRMG) to implement preventative, routine and emergency maintenance on the provincial road network. In the case of Mpumalanga, the PRMG includes special funding that was made available since April 2011 to rehabilitate and maintain the coal haul road network. This grant funding remains essential until alternative energy resources are adopted.



**Sasekani Manzini (MPL)**  
Member of the Executive Council

Our plans continue to place transport at the centre of Mpumalanga's economic development and transformation. We are committing R1, 2 billion to transport the people of Mpumalanga, most of whom were placed very far from their areas of work and Central Business Districts by the apartheid's spatial planning. This budget wants to ensure that commuters arrive at work safe, on time and do not shoulder the high cost of transport, which consumes their low wages as intended by the previous regime.

In 2017/18, SANRAL commenced with work on the short and mid-term interventions to upgrade the Moloto road. We are extremely grateful and excited with the progress the project has registered to date. Our people are also waiting with hope and optimism to benefit from the 12 500 jobs the project will create. Also noteworthy is the pronouncement by the Department of Transport of its intention to unbundle the bus contracts in this corridor to widen participation by small, localised and designated groups.

Notwithstanding the great strides made over current MTSF, the Department faced many other challenges in its quest to deliver on the provincial infrastructure agenda. Most of these challenges were resolved internally whilst those which required interventions by multi-parties were elevated to the relevant provincial infrastructure governance structures. Moving forward, we remain committed to putting the plans in this document into action that will solve the socio-economic challenges of today and tomorrow.



Ms S 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 2018/19 financial year.


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Signature: 

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**Acting Chief Director: Integrated Planning**


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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

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
SEDP	: Social Enterprise Development Programme
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

According to 2011 census, Mpumalanga recorded a total population of 3 123 869, approximately 7,7% of South Africa's total population; this increased to 3 365 554 (approximately 7,5% of South Africa's total population) in 2001, and then to 4 039 939 (approximately 7,8% of South Africa's total population) in 2011. The population of the province comprised predominantly black Africans who accounted for about 91% of its total population in 2011.

South Africa's economy remains stressed and there is no forecast of a significant improvement over the next few years. This is further aggravated by the downgrading of the country's economy to a sub-investment grade by the international rating agencies, which is commonly known as junk status. However, there is a new spirit of optimism and expectation that we have begun a new journey of economic recovery. The recent figures released by Statistics South Africa indicate a quarter-quarter growth rate of 3.1 percent. National Treasury has projected a 1.5 percent growth this year, rising to 2.1 percent in 2020. Mpumalanga achieved an estimated 2 percent on real GDP on the first 3 quarters in 2017. Its dependency ratio has also decreased over the years from 73.6 in 1996, 67 in 2001 and 56 in 2011. The overall country's low economic growth means is that there is less money to fund government programmes to fight the triple challenge of poverty, inequality and unemployment. Fundamentally, this creates a need for the Department to always seek value for money and constantly strive to do more and better with less.

#### 1.1 Performance Delivery Environment

##### Provincial Infrastructure Agenda

The Department of Public Works, Roads and Transport (DPWRT) has a dual responsibility to facilitate the delivery of social and economic infrastructure. According to the Road Assessment Management System (RAMS), the total road network under jurisdiction of DPWRT is 13,837 km. The demand for better roads remains high and this requires the Department to find a balance between planning, design, construction and maintenance. The Department is working with its portfolio partners to deliver high quality transport infrastructure across the Province.

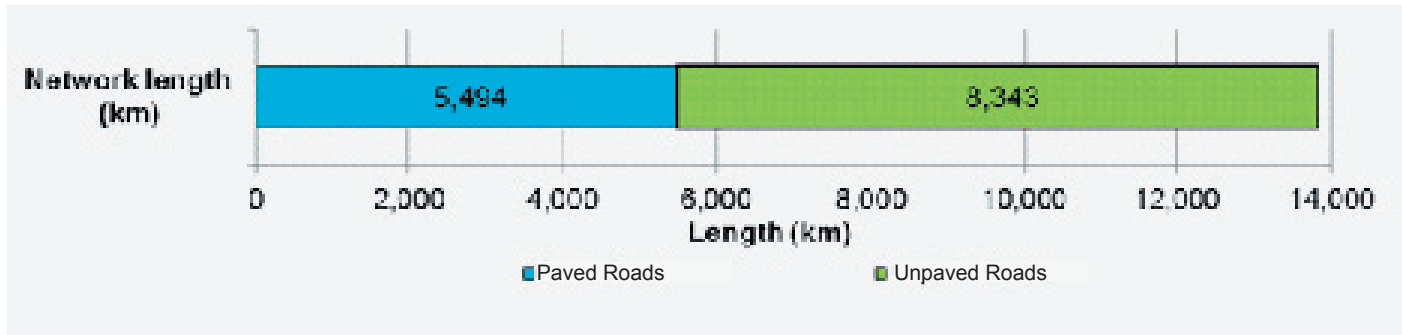


Figure 1.1: Mpumalanga road network length by pavement type (km), 2016

Besides transport infrastructure, DPWRT is also responsible for provision and management of a balanced and equitable provincial government building infrastructure portfolio. The Department acts as an implementing agent on behalf of other provincial departments and therefore has the responsibility of planning and managing the delivery processes of infrastructure and its related services. The Province has adopted a number of key frameworks in order to improve the building infrastructure delivery value chain and amongst these are the Mpumalanga Infrastructure Master Plan (MIMP) and the Infrastructure Delivery Management System (IDMS).

### Green Agenda

Climate change and energy constraints are the most complex environmental challenges the world faces today. The challenges of providing energy and water and other human needs are growing along with the global population and rising consumer demands. The Department is addressing these threats through pioneering approaches that will preserve, sustain our people, and the planet for generations to come. In the past year, an energy efficiency programme was introduced across state-owned buildings and future consideration includes the provision of enviro-loos instead of waterborne toilets as part of the school sanitation programme.

## Transport Corridors

South Africa has signed a cooperation agreement with the People's Republic of China (PRC) to build the Moloto Rail Development Corridor and this is included in a list of projects submitted to the Forum on China-Africa Cooperation (FOCAC). In the meantime, SANRAL has commenced work on the short and mid-term interventions to upgrade that road. The agency has appointed a company, with an agreement of a 20% minimum, 'set aside' for the local SMMEs and cooperatives. Furthermore, the Department of Transport is planning to unbundle the bus contract in this corridor to widen participation by small, localised and designated groups.

## Job creation

The Provincial Infrastructure Delivery programme creates an important platform to leverage state procurement for targeted enterprise development in the built environment value chain. To this regard, Mpumalanga, has adopted a Social Enterprise Development Model which seeks to unlock opportunities for community-based SMMEs and cooperatives. Involvement of local communities in all aspects of the construction works will improve the socio-economic wellbeing of the local members. It therefore goes without saying that this model can play a crucial role in advancing the course of human, social and economic development.

## 1.2 Organisational Environment

### Institutional Arrangements

The role of the Department is evolving and increasing, hence there is a need to introduce structural reforms to reduce spending, improve efficiency and make our operations more cost-effective. This then calls for a complete rethink about how to utilize the shrinking workforce. During the year, a number of personnel will be moved around or given concurrent responsibilities in line with the radical approach to service delivery. The Department will continue to streamline its operations and look for more effective approaches to build a capable organization. The introduction of Management Performance Assessment Tool (MPAT) has contributed positively in bringing synergy and efficiency in the provision of service delivery to the people. MPAT is aimed at assessing a range of management practices, focusing on how a

department conducts its business in terms of processes, procedures and systems. The Department improved on its MPAT 1.5 to 1.6 scores from 10% to 30% on KPA2, 27% to 30% on KPA3, and 56% to 78% on KPA4, but declined from 86% to 80% on KPA1. The areas of weaknesses remained in provision of POE, payment of suppliers in time, movable assets etc. The Department anticipate improvement in all the areas on weaknesses in the MPAT 1.7 scores.

## 2. REVISION TO LEGISLATIVE AND OTHER MANDATES

### Preferential Procurement Regulations

The revised regulations were gazetted on 20 January 2017 and took effect 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 2018/19 BUDGET AND MTEF ESTIMATES

### 3.1 Expenditure Estimates

Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term Targets		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	227 405	228 644	246 234	275 057	230 597	230 597	251 805	269 295	284 058
2. Public Works Infrastructure	590 618	669 205	755 720	799 428	810 816	810 816	875 429	1 053 074	899 993
3. Transport Infrastructure	2 369 864	2 314 671	2 385 146	2 421 470	2 426 938	2 423 265	2 494 627	2 406 172	1 979 657
4. Transport Operations	993 908	1 106 710	1 136 587	1 199 816	1 236 808	1 236 808	1 290 712	1 376 702	1 460 034
5. Community Based Programmes	59 366	71 015	75 891	69 976	71 976	75 649	74 429	67 498	71 210
<b>Total payments and estimates:</b>	<b>4 241 161</b>	<b>4 390 245</b>	<b>4 599 578</b>	<b>4 765 747</b>	<b>4 777 135</b>	<b>4 777 135</b>	<b>4 987 002</b>	<b>5 172 741</b>	<b>4 694 952</b>

## Economic Classification

Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term Targets		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	2 253 537	2 346 601	2 642 896	2 814 501	2 889 633	2 889 471	2 906 504	3 023 416	3 185 885
Compensation of employees	839 217	877 477	920 740	1 013 077	1 013 078	1 013 077	1 096 365	1 181 508	1 246 487
Salaries and wages	717 589	742 461	781 593	858 624	858 625	856 294	937 813	991 229	1 045 670
Social contributions	121 628	135 016	139 147	154 453	154 453	156 783	158 552	190 279	200 817
Goods and services	1 414 320	1 469 124	1 722 156	1 801 424	1 876 555	1 876 394	1 810 139	1 841 908	1 939 398
Administrative fees	208	818	1 080	1 222	1 220	776	1 472	1 559	1 644
Advertising	3 199	1 391	2 695	779	779	335	577	609	642
Minor Assets	6 902	253	9 141	1 232	870	423	549	1 145	1 207
Audit cost: External	8 963	9 792	10 036	10 602	10 602	10 602	11 071	11 691	12 334
Catering: Departmental activities	3 074	2 418	955	1 826	1 685	1 903	1 689	1 759	1 856
Communication (G&S)	16 332	14 487	17 797	16 485	15 059	13 760	12 894	13 707	14 413
Computer services	1 001	1 338	942	1 479	1 479	1 157	1 474	1 557	1 642
Consultants and professional services: Business and advisory services	21 717	39 585	18 960	20 816	22 682	33 260	21 594	22 804	24 059
Infrastructure and planning	64 398	85 101	119 790	163 303	205 981	202 180	133 675	141 160	148 923
Scientific and technological services	–	–	–	263	263	–	–	–	–
Legal costs	4 462	8 271	6 898	10 560	10 560	13 336	11 474	12 117	12 784
Contractors	453 852	426 751	634 050	654 193	692 287	649 148	636 566	621 006	655 158
Agency and support / outsourced services	108 987	50 414	48 614	63 280	61 280	49 662	62 592	62 737	66 188
Entertainment	2	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	43 176	48 015	45 176	52 117	52 117	53 148	54 106	57 136	60 279
Inventory: Clothing material and accessories	1 467	4 246	5 326	926	926	9 006	8 860	9 355	9 870
Inventory: Food and food supplies	–	–	–	159	159	23	23	24	25

Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term Targets		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Inventory: Fuel oil and gas	5 508	8 924	8 863	13 431	13 431	12 709	16 212	17 120	18 061
Inventory: Materials and supplies	43 978	36 758	55 533	46 715	46 715	71 040	48 796	51 529	50 554
Inventory: Other Supplies	170	–	–	741	741	96	1 353	1 427	1 505
Consumable supplies	62 074	12 404	13 883	2 362	2 362	4 232	2 481	2 620	2 764
Consumable: Stationery printing and office supplies	13 410	13 727	13 767	11 997	11 997	13 451	12 315	13 986	14 757
Operating leases	27 854	46 354	40 545	36 628	36 628	53 775	39 776	42 004	44 313
Property payments	74 641	130 512	168 255	186 925	182 617	155 944	199 748	200 728	211 769
Transport provided: Departmental activity	351 472	424 796	403 387	442 234	442 234	440 702	457 606	488 721	510 479
Travel and subsistence	66 502	64 520	67 973	32 779	33 807	57 694	38 861	40 712	48 119
Training and development	22 794	29 263	20 677	23 728	23 689	21 590	27 117	17 053	17 991
Operating payments	7 790	8 810	7 323	4 168	3 931	6 297	7 060	7 433	7 841
Venues and facilities	387	176	490	419	399	145	198	209	221
Rental and hiring	–	–	–	55	55	–	–	–	–
Transfers and subsidies	642 975	687 569	758 194	793 862	794 350	794 367	832 587	877 008	932 857
Provinces and municipalities	111 131	148 324	169 077	170 000	170 000	170 683	183 030	193 280	203 910
Municipalities	111 131	148 324	169 077	170 000	170 000	170 683	183 030	193 280	203 910
Municipal agencies and funds	111 131	148 324	169 077	170 000	170 000	170 683	183 030	193 280	203 910
Public corporations and private enterprises	514 106	524 835	574 982	610 134	610 134	609 762	634 969	670 527	715 019
Public corporations	514 095	524 835	574 982	610 134	610 134	609 762	634 969	670 527	715 019
Other transfers to private enterprises	514 095	524 835	574 982	610 134	610 134	609 762	634 969	670 527	715 019
Private enterprises	11	-	-	-	-	-	-	-	-
Other transfers to private enterprises	11	-	-	-	-	-	-	-	-
Households	17 738	14 387	14 135	13 728	14 216	13 922	14 543	13 153	13 877
Social benefits	8 319	9 880	10 507	5 125	5 613	8 786	5 425	5 729	6 045

Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term Targets		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Other transfers to households	9 419	4 507	3 628	8 603	8 603	5 136	9 118	7 424	7 832
Payments for capital assets	1 343 558	1 355 461	1 195 488	1 157 384	1 093 152	1 093 297	1 247 911	1 272 317	576 210
Buildings and other fixed structures	1 283 342	1 274 173	1 129 271	1 045 312	980 371	980 371	1 185 148	1 191 100	490 525
Buildings	–	1 424	–	20 000	35 496	33 561	83 000	215 846	16 718
Other fixed structures	1 283 342	1 272 749	1 129 271	1 025 312	944 875	946 810	1 102 148	975 254	473 807
Machinery and equipment	60 216	81 288	66 217	112 072	112 781	112 926	62 763	81 217	85 685
Transport equipment	51 755	73 637	48 336	45 856	46 327	51 891	48 424	58 105	61 301
Other machinery and equipment	8 461	7 651	17 881	66 216	66 454	61 035	14 339	23 112	24 384
Payments for financial assets	1 091	614	3 000	-	-	-	-	-	-
<b>TOTAL</b>	<b>4 241 161</b>	<b>4 390 245</b>	<b>4 599 578</b>	<b>4 765 747</b>	<b>4 777 135</b>	<b>4 777 135</b>	<b>4 987 002</b>	<b>5 172 741</b>	<b>4 694 952</b>

### 3.2 Relating Expenditure Trends to Strategic Outcome Oriented Goals

The Department's overall budget allocation for 2018/19 indicates a 5% (R209 million) increase from the previous financial year. The increase is mainly due to the increase on the provincial roads maintenance grant allocation, equitable share of the coal-haulage portion and the parliamentary village allocation. 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 Programme's budget has decreased by 9% from the previous financial year due to relocation of the government motor transport services to transport operations programme
2. A balanced and equitable provincial government building infrastructure portfolio.	The Programme's budget has increased by 9% due to the once-off allocation for planning and construction of the Parliamentary Village.

Strategic Outcome Oriented Goals	How will the budget allocation contribute to the realisation of the goals
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. However, the Provincial Road Maintenance Grant (PRMG) has been increased by 4% (R63.5 million).
4. Transport system management, Operation and regulation.	The budget 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 budget for the coordination of EPWP III has increased by 6%. The increase is due to the impending allocation of the Expanded Public Works Programme Incentive Grant.



## 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 Objective and Annual Targets for 2018/19

Strategic Objectives	Audited/actual Performance			Estimated Performance 2017/18	Medium-term Targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Improve overall performance of the Department	99.9% Expenditure	99.8% Expenditure	99.9%	100% Expenditure	100% Expenditure	100% Expenditure	100% Expenditure
	78% APP Targets	54% APP Targets	72% APP Targets	80% APP Targets	80% APP Targets	80% APP Targets	80% APP Targets
Enhance good governance and accountability	Unqualified audit opinion	Unqualified with findings audit opinion	Unqualified audit opinion	Clean audit opinion	Clean audit opinion	Clean audit opinion	Clean audit opinion

## 4.2 Programme Performance Indicators and annual Targets for 2018/19

Programme Performance Indicators	Audited/actual Performance			Estimated Performance 2017/18	Medium-term Targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Corporate Support							
1. Percentage of Performance agreements signed	98.0%	100%	100%	100%	100%	100%	100%
2. Number of interns enrolled	108	100	56	100	100	100	110
3. Number of learners enrolled	50	50	99	70	70	70	80
4. Annual Performance Plan tabled	1	1	1	1	100%	100%	100%
5. Annual Report tabled	1	1	1	1	1	1	1
6. Evaluation Study conducted	-	1	-	1	1	1	1
7. Number of newsletters compiled	-	-	-	-	4	4	4
8. Percentage of invoices paid within 30 days	99.9%	98%	95.2%	100%	100%	100%	100%
9. Total amount of revenue collected	R23.8 million	R28 million	R27.3 million	R24.7 Million	R25.2 million	R26.5 million	R28.5 million
10. Value of contracts awarded to Historically Disadvantaged Individuals (HDIs) expressed as a percentage of the total value of contracts awarded	-	-	83%	65%	70%	70%	70%
11. Value of contracts awarded to Women Owned Enterprises (WOE's) expressed as a percentage of the total value of contracts awarded	-	-	44%	35%	35%	35%	35%
12. Value of contracts awarded to Youth Owned Enterprises (YOE's) expressed as a percentage of the total value of contracts awarded	-	-	-	30%	30%	30%	30%

### 4.3 Quarterly Targets for 2018/19

Programme Performance Indicators	Reporting Period	Annual Targets 2018/19	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Corporate Support						
1. Percentage of Performance agreements signed	Annually	100%	100%	-	-	-
2. Number of interns enrolled	Annually	100	100	-	-	-
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. Number of newsletters compiled	Quarterly	4	1	1	1	1
8. Percentage of invoices paid within 30 days	Quarterly	100%	100%	100%	100%	100%
9. Total amount of revenue collected	Quarterly	R25.2 million	R5 million	R6.2 million	R6.9 million	R7.1 million
10. Value of contracts awarded to Historically Disadvantaged Individuals (HDIs) expressed as a percentage of the total value of contracts awarded	Annually	70%	-	-	-	70%
11. Value of contracts awarded to Women Owned Enterprises (WOE's) expressed as a percentage of the total value of contracts awarded	Annually	35%	-	-	-	35%
12. Value of contracts awarded to Youth Owned Enterprises (YOE's) expressed as a percentage of the total value of contracts awarded	Annually	30%	-	-	-	30%

### 4.4 Reconciling Performance Targets with the Budget and MTEF

Sub-programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term Targets		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Office of the MEC	6 250	6 044	6 898	8 896	9 196	9 196	9 217	9 733	10 268
Management of the Department	3 950	3 375	3 756	6 193	5 893	5 893	6 530	6 896	7 276
Corporate Support	217 205	219 225	235 580	259 968	215 508	215 508	236 058	252 666	266 514
<b>TOTAL</b>	<b>227 405</b>	<b>228 644</b>	<b>246 234</b>	<b>275 057</b>	<b>230 597</b>	<b>230 597</b>	<b>251 805</b>	<b>269 295</b>	<b>284 058</b>

## Economic Classification

Sub-programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term Targets		
	2014/15	2015/16	2016/17				2017/18		2018/19
Current payments	222 618	225 901	243 046	271 578	227 154	227 009	248 126	265 410	279 958
Compensation of employees	151 715	157 159	170 028	192 462	162 463	162 462	174 273	187 814	198 142
Salaries and wages	132 093	135 484	143 723	166 399	145 400	142 404	155 835	164 342	173 380
Social contributions	19 622	21 675	26 305	26 063	17 063	20 058	18 438	23 472	24 762
Goods and services	70 903	68 742	73 018	79 116	64 691	64 547	73 853	77 596	81 816
Administrative fees	208	1 067	1 065	501	1 118	208	1 067	1 065	501
Advertising	2 246	854	1 651	172	–	–	–	2 246	854
Audit cost: External	8 963	9 792	10 036	10 602	10 602	10 602	11 071	11 691	12 334
Catering: Departmental activities	1 356	930	678	1 337	1 197	1 295	1 066	1 126	1 188
Communication (G&S)	1 235	1 171	1 273	1 685	1 590	1 742	4 099	4 420	4 615
Computer services	910	379	938	1 307	1 307	1 083	1 383	1 460	1 540
Consultants and professional services: Business and advisory services	757	806	1 128	27	27	916	29	31	33
Legal costs	3 930	7 895	6 679	7 422	7 422	11 756	8 154	8 611	9 085
Contractors	194	288	9	1 219	1 219	466	50	53	56
Agency and support / outsourced services	5	5	6	–	–	4	–	–	–
Entertainment	2	–	–	–	–	–	–	–	–
Fleet services including government motor transport	8 926	9 320	10 006	12 500	–	–	–	–	–
Inventory: Clothing material and accessories	38	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	137	137	23	–	–	–
Inventory: Fuel oil and gas	–	–	–	98	98	–	–	–	–
Inventory: Materials and supplies	2 191	552	341	653	653	105	533	563	594

Sub-programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term Targets		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Inventory: Other consumables	2 023	588	1 989	1 027	1 027	351	860	908	958
Inventory: Stationery and printing	12 949	13 446	11 844	11 767	11 767	12 656	11 920	13 569	14 316
Operating leases	2 000	1 493	2 168	3 135	3 135	2 477	3 311	3 496	3 688
Property payments	–	330	–	12 460	12 460	1 159	12 841	11 553	12 188
Transport provided: Departmental activity	110	–	–	–	–	–	–	–	–
Travel and subsistence	20 247	17 961	20 361	11 390	9 701	16 826	8 809	9 302	9 814
Training and development	292	259	140	2	3	76	6 340	6 695	7 063
Operating payments	2 119	2 160	2 959	1 109	1 109	2 178	2 753	2 906	3 066
Venues and facilities	153	54	174	–	–	46	–	–	–
Transfers and subsidies	2 238	1 113	1 305	2 125	2 125	2 125	2 248	2 374	2 505
Provinces and Municipalities	–	–	1	–	–	–	–	–	–
Households	2 227	1 113	1 304	2 125	2 125	2 125	2 248	2 374	2 505
Social benefits	2 227	1 113	1 304	2 125	2 125	2 125	2 248	2 374	2 505
Payments for capital assets	1 458	1 630	1 883	1 354	1 318	1 463	1 431	1 511	1 595
Buildings and other fixed structures	–	–	–	–	–	-	–	–	
Buildings	–	–	–	–	–	–	–	–	
Machinery and equipment	1 458	1 630	1 883	1 354	1 318	1 463	1 431	1 511	1 595
Transport equipment	–	906	1 101	–	–	1 331	–	–	–
Other machinery and equipment	1 458	1 630	1 883	1 354	1 318	1 463	1 431	1 511	1 595
Payments for financial assets	1 091	–	–	–	–	–	–	–	–
TOTAL	227 405	228 644	246 234	275 057	230 597	230 597	251 805	269 295	284 058

#### 4.5 Performance and Expenditure Trends

- The numbers of Programme's Performance Indicators have increased from 11 to 12 due to 1 additional indicator i.e. Number of newsletters compiled. The indicator was introduced to emphasise the importance of communicating government programmes to the public as per the Bill of Rights.
- The Programme's budget has decreased by 9% from the previous financial year due to relocation of the government motor transport services to transport operations programme
- 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.

## 5.1 Strategic Objectives and Annual Targets for 2018/19

Strategic Objective	Audited/actual Performance			Estimated Performance 2017/18	Medium-term Targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Implementation of building infrastructure projects within the prescribed time and budget.	46% Projects completed within time	37% Projects completed within time	26% 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	45% 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	12 UAMPs	12 UAMPs	12 UAMPs	12 UAMPs	12 UAMPs

## 5.2 Programme Indicators and Annual Targets for 2018/19

Programme Performance Indicators	Audited/actual Performance			Estimated Performance 2017/18	Medium-term Targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
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	43	54	344	64	160	-	-
Construction							
3. Number of capital infrastructure projects completed	-	-	286	241	245	-	-
4. Number of capital infrastructure projects completed within the agreed time period	61	44	141	241	245	-	-
5. Number of capital infrastructure projects completed within agreed budget	107	69	242	241	245	-	-
Maintenance							

Programme Performance Indicators	Audited/actual Performance			Estimated Performance 2017/18	Medium-term Targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
6. Number of planned maintenance projects awarded	-	20	23	5	14	5	7
7. Number of planned maintenance projects completed within the agreed contract period	-	20	23	5	14	5	7
8. Number of planned maintenance projects completed within agreed budget	-	20	23	5	14	5	7
<b>Immovable Asset Management</b>							
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	605
10. Number of properties receiving facilities management services	9	9	9	8	8	8	8
11. Number of condition assessments conducted on state-owned buildings	600	100	100	300	300	300	300
12. Number of leases concluded in respect of office accommodation	19	10	11	8	16	10	2
13. Number of kilowatts hours saved to reduce energy usage for building portfolio	-	-	5 417 055	12 000 000	12 000 000	15 000 000	15 000 000



### 5.3 Quarterly Targets for 2018/19 Financial Year

Programme Performance Indicators	Reporting Period	Annual Targets 2018/19	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Design						
1. CAMP submitted to the relevant Treasury in accordance with GIAMA	Annually	1	-	1	-	-
2. Number of infrastructure designs ready for tender	Quarterly	160	7	50	94	9
		DoE =141	1	50	89	1
		DOH =5	5	0	0	0
		DSD =7	0	0	0	7
		DCSR =6	0	0	5	1
		Provincial Legislature = 1	1	0	0	0
Construction						
3. Number of capital infrastructure projects completed	Quarterly	245	46	63	67	69
		DoE = 208	29	54	62	63
		DOH =18	9	2	4	3
		DSD =3	2	0	0	1
		DCSR =15	6	6	1	2
4. Number of capital infrastructure projects completed within the agreed time period	Quarterly	Provincial Legislature = 1	0	1	0	0
		245	46	63	67	69
		DoE = 208	29	54	62	63
		DOH =18	9	2	4	3
		DSD =3	2	0	0	1
		DCSR =15	6	6	1	2

Programme Performance Indicators	Reporting Period	Annual Targets 2018/19	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
5. Number of capital infrastructure projects completed within agreed budget	Quarterly	Provincial Legislature = 1	0	1	0	0
		245	46	63	67	69
		DoE = 208	29	54	62	63
		DOH =18	9	2	4	3
		DSD =3	2	0	0	1
		DCSR =15	6	6	1	2
		Provincial Legislature = 1	0	1	0	0
<b>Maintenance</b>						
6. Number of planned maintenance projects awarded	Quarterly	14	14	-	-	-
7. Number of planned maintenance projects completed within the agreed contract period	Quarterly	14	-	-	-	14
8. Number of planned maintenance projects completed within agreed budget	Quarterly	14	-	-	-	14
<b>Immovable Asset Management</b>						
9. Number of immovable assets verified in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury	Annually	605	120	200	150	135
10. Number of properties receiving facilities management services	Annually	8	8	8	8	8
11. Number of condition assessments conducted on state-owned buildings	Quarterly	300	50	100	100	50
12. Number of leases concluded in respect of office accommodation	Annually	16	-	-	-	16
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		
	2014/15	2015/16	2016/17				2017/18		2018/19
Sub-programmes									
Programme Support	3 100	3 721	4 125	4 396	4 396	4 396	4 745	5 010	5 285
Design	16 505	16 687	32 960	59 900	59 900	59 900	21 434	24 297	25 632
Construction	24 074	36 409	24 046	46 607	46 607	44 277	112 987	247 513	50 126
Maintenance	13 251	17 890	17 715	23 851	23 851	26 181	26 628	28 118	29 665
Property Management	533 688	594 498	676 874	664 674	676 062	676 062	709 635	748 136	789 285
TOTAL	590 618	669 205	755 720	799 428	810 816	810 816	875 429	1 053 074	899 993

## Economic Classification

Sub-programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term Targets		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	461 812	510 529	559 502	603 053	598 889	598 875	602 604	636 774	671 796
Compensation of employees	253 078	264 500	272 111	300 909	300 909	300 909	321 537	348 167	367 314
Salaries and wages	218 676	227 005	234 615	253 551	253 551	252 654	270 143	286 910	302 689
Social contributions	34 402	37 495	37 496	47 358	47 358	48 255	51 394	61 257	64 625
Goods and services	208 734	246 029	287 391	302 144	297 980	297 966	281 067	288 607	304 482
Administrative fees	–	165	131	–	–	68	124	122	128
Advertising	65	–	–	97	97	87	305	322	340
Minor Assets	315	78	455	768	768	243	796	861	908
Catering: Departmental activities	108	48	30	–	–	53	–	–	–
Communication (G&S)	13 957	12 286	15 561	9 449	9 449	10 829	8 795	9 287	9 798
Computer services	–	–	–	58	58	–	61	64	67

Sub-programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term Targets		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Consultants and professional services: Business and advisory services	7 572	15 026	2 004	4 744	4 744	5 033	5 019	5 300	5 592
Consultants and professional services: Infrastructure and planning	138	302	17 024	46 762	46 762	42 770	7 154	7 555	7 970
Services: Scientific and technological services	–	–	–	263	263	–	–	–	–
Legal costs	532	376	219	3 138	3 138	1 580	3 320	3 506	3 699
Contractors	7 529	15 518	13 371	11 255	11 455	14 902	12 066	12 741	13 442
Agency and support / outsourced services	1 234	1 191	1 659	–	–	1 005	–	–	–
Fleet services (including government motor transport)	–	–	2	140	140	–	148	156	165
Inventory: Clothing material and accessories	459	1 091	613	–	–	1 927	618	652	688
Inventory: Food and food supplies	–	–	–	22	22	–	23	24	25
Inventory: Fuel oil and gas	–	–	–	4 414	4 414	1 802	4 670	4 932	5 203
Inventory: Materials and supplies	344	8 582	8 655	5 706	5 706	8 205	6 037	6 375	6 726
Consumable supplies	50 488	7 525	3 813	65	65	2 272	69	73	77
Inventory: Stationery and printing	48	40	689	–	–	438	–	–	–
Operating leases	25 854	28 727	30 491	33 107	33 107	33 655	36 169	38 195	40 295
Property payments	74 637	130 182	168 255	174 456	170 148	154 776	186 907	189 175	199 581
Transport departmental activities	–	–	–	3 662	3 662	2	3 434	3 733	2
Travel and subsistence	22 950	21 968	22 346	3 340	3 284	16 833	3 513	3 613	7 748
Training and development	234	213	26	484	484	142	467	493	521
Operating payments	2 270	2 649	1 790	214	214	1 344	1 372	1 428	1 507
Venues and facilities	–	62	257	–	–	–	–	–	–
Transfers and subsidies	113 264	153 322	173 271	173 000	173 056	173 070	186 252	196 683	207 501

Sub-programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term Targets		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Provinces and municipalities	111 131	148 324	169 076	170 000	170 000	170 683	183 030	193 280	203 910
Municipalities	111 131	148 324	169 076	170 000	170 000	170 683	183 030	193 280	203 910
Households	2 133	4 975	4 195	3 000	3 056	2 387	3 177	3 355	3 540
Departmental agencies	-	23	-	-	-	-	-	-	-
Social benefits	2 133	4 949	4 188	3 000	3 056	2 387	3 177	3 355	3 540
Payments for capital assets	15 542	4 740	22 947	23 375	38 871	38 871	86 573	219 617	20 696
Buildings and other fixed structures	11 535	3 401	18 440	20 000	35 496	35 496	83 000	215 846	16 718
Buildings	-	1 424	-	20 000	35 496	33 561	83 000	215 846	16 718
Other fixed structures	11 535	1 977	18 440	-	-	1 935	-	-	-
Machinery and equipment	4 007	1 339	4 507	3 375	3 375	3 375	3 573	3 771	3 978
Other machinery and equipment	4 007	1 339	4 507	3 375	3 375	3 375	3 573	3 771	3 978
Payments for financial assets	-	614	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>590 618</b>	<b>669 205</b>	<b>755 720</b>	<b>799 428</b>	<b>810 816</b>	<b>810 816</b>	<b>875 429</b>	<b>1 053 074</b>	<b>899 993</b>

## 5.5 Performance and Expenditure Trends

- The numbers of Programme Performance Indicators are 13.
- The Programme's budget has increased by 8% due to the once-off allocation for planning and 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.

## 6.1 Strategic Objective Annual Targets for 2018/19

Strategic Objective	Audited/actual Performance			Estimated Performance 2017/18	Medium-term Targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
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%	Very Good = 11%, Good = 25%, Fair = 35%, Poor = 24% and Very Poor = 5%

## 6.2 Programme Performance Indicators and Annual Targets for 2018/19

Programme Performance Indicators	Audited/actual Performance			Estimated Performance 2017/18	Medium-term Targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Infrastructure Planning							
1. Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	5 475	5 200	5 200	5 400	5 400	5 400	5 400
2. Number of kilometres of gravel roads visually assessed as per the applicable TMH manual	2 066	3 500	2 000	2 750	2 750	2 750	2 750
Design							
3. Number of Infrastructure designs completed	6	7	10	11	9	7	7
Construction							
4. Number of kilometres of gravel roads upgraded to surfaced roads	32	10	19	13	19	11	11
5. Number of IRMA projects completed	4	4	2	4	5	5	5
Maintenance							
6. Number of lane-km of surfaced roads rehabilitated (Number of square meters of surfaced roads rehabilitated)	162 (696 600)	137 (589 100)	151 (649 300)	124 (533 200)	142 (610 600)	158 (679 400)	122 (524 600)

Programme Performance Indicators	Audited/actual Performance			Estimated Performance 2017/18	Medium-term Targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
7. Number of square meters of surfaced roads resealed	807 113	1 092 048	1 670 600	1 495 000	1 084 000	1 213 556	1 213 556
8. Number of kilometers of gravel roads re-graveled	122	652	145	117	120	164	164
9. Number of square meters of blacktop patching	138 980	182 675	109 574	101 700	130 961	105 941	105 941
10. Number of kilometers of gravel roads bladed	27 066	27 729	30 000	36 470	24 141	23 650	23 650
<b>Coordination</b>							
11. Coordinate the implementation of Social Enterprise Development Model (SEDM)	-	-	-	-	SLA signed Monitor Implementation	Monitor Implementation	Monitor implementation

### 6.3 Quarterly Targets for 2018/19

Programme Performance Indicator	Reporting Period	Annual Target 2018/19	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
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	9	2	2	2	3
Construction						
4. Number of kilometres of gravel roads upgraded to surfaced roads	Quarterly	19	3	4	5	7
5. Number of IRMA projects completed	Quarterly	5	-	1	2	2
Maintenance						
6. Number of lane-km of surfaced roads rehabilitated (Number of square meters of surfaced roads rehabilitated)	Quarterly	142 (610 600)	36 (154 800)	44 (189 200)	27 (116 100)	35 (150 500)



Programme Performance Indicator	Reporting Period	Annual Target 2018/19	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
7. Number of square meters of surfaced roads resealed	Quarterly	1 084 000	-	-	542 000	542 000
8. Number of kilometres of gravel roads re-graveled	Quarterly	120	10	40	40	30
9. Number of square meters of blacktop patching	Quarterly	130 961	30 185	33 795	34 991	31 990
10. Number of kilometres of gravel roads bladed	Quarterly	24 141	4 035	8 000	7 000	5 106
<b>Coordination</b>						
11. Coordinate the implementation of Social Enterprise Development Model (SEDP)	Quarterly	Service Level Agreement signed	Service Level Agreement signed	-	-	-
		Progress report on SEDM implementation	Progress on SEDM implementation	Quarterly Report – Progress on SEDM implementation	Quarterly Report – Progress on SEDM implementation	Quarterly Report – Progress on SEDM implementation

#### 6.4 Renconciling Performance Tarets eith the Budget and MTEF

Sub-programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term Targets		
	2014/15	2015/16	2016/17				2017/18		2018/19
Sub-Programmes									
Programme Support	1 410	1 566	1 517	1 776	1 805	1 805	1 885	1 990	2 098
Infrastructure Planning	64 596	66 581	60 004	69 880	53 382	53 382	63 085	66 617	70 280
Design	19 170	40 490	62 252	70 622	126 131	126 131	93 203	98 422	103 834
Construction	1 275 798	1 225 553	1 107 565	1 026 670	947 233	947 233	1 116 538	990 376	489 809
Maintenance	1 008 890	980 481	1 153 808	1 252 522	1 298 387	1 294 714	1 219 916	1 248 767	1 313 636
TOTAL	2 369 864	2 314 671	2 385 146	2 421 470	2 426 938	2 423 265	2 494 627	2 406 172	1 979 657

## Economic Classification

Sub-programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term Targets		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	1 088 895	1 032 486	1 264 097	1 338 463	1 412 591	1 408 918	1 375 455	1 407 173	1 480 800
Compensation of employees	356 173	367 361	373 505	410 310	406 278	402 605	439 686	473 597	499 644
Salaries and wages	297 779	303 602	310 918	341 247	338 425	334 038	369 458	390 063	411 516
Social contributions	58 394	63 759	62 587	69 063	67 853	68 567	70 228	83 534	88 128
Goods and services	732 722	665 125	890 592	928 153	1 006 313	1 006 313	935 769	933 576	981 156
Administrative fees	–	76	149	155	150	132	165	175	185
Advertising	–	4	–	–	–	36	59	62	65
Minor Assets	57	68	32	464	102	60	160	167	176
Catering: Departmental activities	1 265	1 209	156	–	–	293	100	110	116
Communication (G&S)	500	550	474	614	614	507	–	–	–
Computer services	91	–	4	95	95	45	10	12	13
Consultants and professional services: Business and advisory services	–	–	–	1 135	–	9 000	–	–	–
Consultants and professional services: Infrastructure and planning	64 260	83 297	102 766	116 541	159 219	159 410	126 521	133 605	140 953
Contractors	443 392	410 935	617 406	640 925	678 819	633 773	623 535	607 246	640 641
Agency and support / outsourced services	107 449	48 820	45 946	60 816	60 816	47 051	60 000	60 000	63 300
Fleet services including government motor transport	34 249	38 695	35 167	39 477	39 477	40 512	41 806	44 147	46 575
Inventory: Clothing material and accessories	970	2 434	4 153	926	926	6 025	7 626	8 053	8 496
Inventory: Fuel oil and gas	5 508	8 924	8 863	8 919	8 919	10 880	11 489	12 132	12 799
Inventory: Materials and supplies	41 435	27 605	41 320	40 356	40 356	62 702	42 068	44 424	43 058
Inventory: Other consumables	8 894	4 284	6 811	–	–	963	–	–	–
Inventory: Stationery and printing	192	95	914	–	–	116	–	–	–

Sub-programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term Targets		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Operating leases	–	16 134	7 886	–	–	17 551	–	–	–
Property payments	4	–	–	9	9	9	–	–	–
Transport provided: Departmental activity	210	–	–	245	245	81	–	–	–
Travel and subsistence	14 237	14 027	13 274	12 741	12 198	13 009	13 571	14 235	15 065
Training and development	7 532	5 096	3 459	1 843	1 803	2 220	6 255	6 669	7 036
Operating payments	2 427	2 832	1 793	2 747	2 490	1 861	2 341	2 472	2 607
Venues and facilities	50	40	19	145	75	77	63	67	71
Transfers and subsidies	12 702	8 131	8 434	8 603	8 671	8 671	9 118	7 424	7 832
Households	12 702	8 131	8 434	8 603	8 671	8 671	9 118	7 424	7 832
Social benefits	3 283	3 650	4 813	–	68	3 535	–	–	–
Other transfers to households	9 419	4 481	3 621	8 603	8 603	5 136	9 118	7 424	7 832
Payments for capital assets	1 268 267	1 274 054	1 109 615	1 074 404	1 005 676	1 005 676	1 110 054	991 575	491 025
Buildings and other fixed structures	1 262 535	1 257 769	1 096 818	1 013 451	944 014	944 014	1 101 586	974 661	473 181
Other fixed structures	1 262 535	1 257 769	1 096 818	1 013 451	944 014	944 014	1 101 586	974 661	473 181
Machinery and equipment	5 732	16 285	12 797	60 953	61 662	61 662	8 468	16 914	17 844
Transport equipment	3 634	11 078	495	–	185	4 418	–	–	–
Other Machinery and equipment	2 098	5 207	12 302	60 953	61 477	57 244	8 468	16 914	17 844
Payments for financial assets	-	-	3 000	-	-	-	-	-	-
<b>TOTAL</b>	<b>2 369 864</b>	<b>2 314 671</b>	<b>2 385 146</b>	<b>2 421 470</b>	<b>2 426 938</b>	<b>2 423 265</b>	<b>2 494 627</b>	<b>2 406 172</b>	<b>1 979 657</b>

## 6.5 Performance and Expenditure Trends

- The number Programme Performance Indicators has increased from 9 to 11 due to the relocation of the public transport infrastructure projects from Transport Management to Transport Infrastructure as well as the introduction of the Indicator on the coordination of SEDP in the Province.
- The Programme's budget is 44% of the overall budget of DPWRT which demonstrates the Department's commitment to improve access and mobility across the Province.
- The overall Programme's budget has increased by 3% due to the increase on the Provincial Road Maintenance Grant (PRMG) from R1 461 billion to R1 524 billion. 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 2018/19

Strategic Objectives	Audited/ Actual Performance			Estimated Performance 2017/18	Medium-term Targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
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	7 Scholar Transport contracts	7 Scholar Transport contracts	7 Scholar Transport contracts	7 Scholar Transport contracts

## 7.2 Programme Performance Indicators and Annual Targets for 2018/19

Programme Performance Indicators	Audited/ Actual Performance			Estimated Performance 2017/18	Medium-term Targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Public Transport Services							
1. Number of routes subsidised	154	154	154	154	154	154	154
2. Number of kilometres subsidised	27 079 808	26 654 741	27 446 939	27 697 947	27 697 947	27 836 436	27 975 618
3. Number of trips subsidised	828 877	822 213	842 753	850 950	850 950	855 204	859 480
4. Number of scholar transport routes monitored	3 000	1 364	1 364	1 364	1 364	1 364	1 364
Transport Safety and Compliance							
5. Number of roadside checks conducted	2 165	2 850	3 137	3 000	3 000	3 000	3 000
Transport Systems							
6. Number of Provincial Regulating Entity (PRE) hearings conducted	-	48	48	48	48	48	48

### 7.3 Quarterly Targets for 2018/19 Financial Year

Programme Performance Indicators	Reporting Period	Annual Targets 2018/19	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Public Transport Services						
1. Number of routes subsidised	Annually	154	154	154	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
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	715	739	842	704
Transport Systems						
6. Number of Provincial Regulating Entity (PRE) hearings conducted	Quarterly	48	12	12	12	12

### 7.4 Reconciling Performance Targets with the Budget and MTEF

Sub-programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term Targets		
	2014/15	2015/16	2016/17				2017/18		2018/19
Sub Programmes									
Programme Support	1 914	1 972	2 189	3 644	3 644	3 644	2 640	2 930	3 115
Public Transport Services	934 041	1 027 592	1 053 015	1 118 498	1 161 458	1 161 458	1 214 354	1 294 423	1 373 230
Transport Safety and Compliance	30 226	43 985	48 354	44 174	45 674	35 694	49 541	53 819	56 755
Transport Systems	12 703	10 016	10 767	13 937	13 937	23 917	15 629	16 504	17 412
Infrastructure Operations	15 024	23 145	22 262	19 563	12 095	12 095	8 548	9 026	9 522
TOTAL	993 908	1 106 710	1 136 587	1 199 816	1 236 808	1 236 808	1 290 712	1 376 702	1 460 034

## Economic Classification

Sub-programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term Targets		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	421 436	506 986	500 596	531 965	579 260	579 260	606 455	647 158	682 751
Compensation of employees	49 213	61 234	66 134	73 552	105 584	105 584	114 677	122 601	129 345
Salaries and wages	49 213	61 234	66 134	73 552	105 584	105 584	114 677	122 601	129 345
Social contributions	42 991	52 389	56 788	66 439	88 861	89 616	101 375	106 969	112 778
Goods and services	372 223	445 752	434 462	372 223	473 676	473 676	491 778	524 557	553 06
Administration Fee	–	76	101	–	5	41	23	25	26
Advertising	–	–	12	–	–	13	3	3	3
Minor Assets	6 445	97	8 594	–	–	13	68	88	93
Catering: Departmental activities	236	97	32	154	153	158	260	245	259
Communication (G&S)	372	222	232	4 312	2 981	428	–	–	–
Computer services	–	50	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	7 341	11 202	9 470	9 418	10 419	10 793	9 851	10 403	10 975
Consultants and professional services: Infrastructure and planning	–	1 502	–	–	–	–	–	–	–
Contractors	689	10	1 922	794	794	7	915	966	1 019
Agency & support/Outsourced services	–	49	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1	–	1	–	12 500	12 636	12 152	12 833	13 539
Inventory: Clothing Materials	–	721	560	–	–	496	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	27	53	56	59
Inventory: Other supplies	8	19	–	–	–	28	158	167	176

Sub-programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term Targets		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Consumables supplies	170	–	–	741	741	96	1 353	1 427	1 505
Consumable: Stationery and printing	369	–	2	1250	1 250	392	1550	1 637	1 727
Operating leases	206	146	275	–	–	215	151	159	168
Property payments	–	–	–	386	386	92	296	313	330
Transport provided: Departmental activity	351 152	424 796	403 387	438 327	438 327	440 619	454 172	484 988	510 77
Travel and subsistence	4 625	6 053	6 966	1 931	4 950	6 891	9 651	10 061	11799
Training and development	–	–	2 374	1 002	1 002	–	855	904	954
Operating payments	562	712	494	98	118	709	267	282	297
Venues and facilities	47	–	40	–	50	22	–	–	–
Transfers and subsidies	514 580	524 923	575 184	610 134	610 495	610 495	634 969	670 527	715 19
Public corporations and private enterprises	514 095	524 835	574 982	610 134	610 134	609 762	634 969	670 527	715019
Public corporations	514 095	524 835	574 982	610 134	610 134	609 762	634 969	670 527	715019
Other transfers to public corporations	514 095	524 835	574 982	610 134	610 134	609 762	634 969	670 527	715019
Households	485	88	202	–	361	733	–	–	–
Social benefits	485	88	202	–	361	733	–	–	–
Payments for capital assets	57 892	74 801	60 807	57 717	47 053	47 053	49 288	59 017	62264
Buildings and other fixed structures	9 272	13 003	14 013	11 861	861	861	562	593	626
Other fixed structures	9 272	13 003	14 013	11 861	861	861	562	593	626
Machinery and equipment	48 620	61 798	46 794	45 856	46 192	46 192	48 726	58 424	61638
Transport equipment	48 121	61 653	46 740	45 856	46 142	46 142	48 424	58 105	61301
Other machinery and equipment	499	145	54	–	50	50	302	319	337
TOTAL	993 908	1 106 710	1 136 587	1 199 816	1 236 808	1 236 808	1 290 712	1 376 702	1 460 34



## 7.5 Performance and Expenditure Trends

- The number of Programme Performance Indicators has decreased from 7 to 6 due to the relocation of the public transport infrastructure projects from Transport Management to Transport Infrastructure.
- 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 30% of the overall budget of the Department and has registered an increase of 7% as compared to the previous financial year due to the structuring of Government Motor Transport from Administration to Transport Operations.
- 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 Objective and annual Targets for 2018/19

Strategic Objective	Audited/actual Performance			Estimated Performance 2017/18	Medium-term Targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Coordinate, monitor and evaluate implementation of EPWP III across the Province	50 467 Work opportunities created	15 099 Work opportunities created	63 360 Work opportunities created	60 222 Work opportunities reported	63 246 Work opportunities reported	-	-

#### 8.2 Programme Performance Indicators and Annual Targets for 2018/19

Programme Performance Indicators	Audited/actual Performance			Estimated Performance 2017/18	Medium-term Targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Community Development							
1. Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads	16 577	5 372	8 351	18 909	19 497	-	-
2. Number of Full Time Equivalents (FTE) created by the Provincial Department of Public Works/Roads	5 953	1 817	2 986	6 166	6 358	-	-

Programme Performance Indicators	Audited/actual Performance			Estimated Performance 2017/18	Medium-term Targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Innovation and Empowerment							
3. Number of Beneficiary Empowerment Interventions	3	3	3	3	3	-	-
4. Number of public bodies reporting on EPWP targets within the Province	31	30	31	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	-	-
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	50 467	15 099	63 360	60 222	63 246	-	-
7. Number of full time equivalents (FTEs) reported	22 798	6 140	29 601	23 205	24 222	-	-
8. Number of youths employed (18-35)	26 544	7 651	30 550	33 122	34 785	-	-
9. Number of women employed	32 887	10 395	44 286	33 122	34 785	-	-
10. Number of people with disabilities	75	417	895	1 204	1 265	-	-

### 8.3 Quarterly Targets for 2018/19

Performance Indicators	Reporting Period	Annual Targets 2018/19	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Community Development						
1. Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads	Quarterly	19 497	1 950	6 824	6 824	3 899
2. Number of Full Time Equivalents (FTEs) created by the Provincial Department of Public Works/Roads	Quarterly	6 358	636	2 225	2 225	1 272
Innovation and Empowerment						
3. Number of Beneficiary Empowerment Interventions	Annually	3	-	-	-	3
4. Number of public bodies reporting on EPWP targets within the Province	Quarterly	30	20	30	30	30

Performance Indicators	Reporting Period	Annual Targets 2018/19	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
5. Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province	Annually	7	1	2	1	3
<b>EPWP Co-ordination and Monitoring</b>						
6. Number of work opportunities reported in the EPWP-RS by public bodies aligned to the approved EPWP Phase III Business Plan targets	Quarterly	63 246	6 325	22 136	22 136	12 649
7. Number of full time equivalents (FTEs) reported	Quarterly	24 222	2 422	8 478	8 478	4 844
8. Number of youths employed (18-35)	Quarterly	34 785	3 478	12 175	12 175	6 957
9. Number of women employed	Quarterly	34 785	3 478	12 175	12 175	6 957
10. Number of people with disabilities	Quarterly	1 265	126	443	443	253

#### 8.4 Reconciling Performance Targets with the Budget and MTEF

Sub-programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term Targets		
	2014/15	2015/16	2016/17				2017/18		2018/19
Programme Support	1 356	1 820	1 827	2 142	2 142	2 142	2 247	2 373	2 503
Community Development	33 375	39 277	47 421	39 491	42 491	46 164	41 610	32 843	34 650
Innovation and Empowerment	13 143	17 266	12 129	12 929	13 929	13 929	14 514	15 327	16 170
EPWP Co-Ordination and Monitoring	11 492	12 652	14 514	15 414	13 414	13 414	16 058	16 955	17 887
TOTAL	59 366	71 015	75 891	69 976	71 976	75 649	74 429	67 498	71 210

## Economic Classification

Sub-programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term Targets		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current	58 776	70 699	75 655	69 442	71 739	75 409	73 864	66 901	70 580
Compensation of employees	29 038	27 223	38 962	35 844	37 844	41 517	46 192	49 329	52 042
Salaries and wages	26 050	23 981	35 549	30 988	32 388	37 582	41 002	42 945	45 307
Social contributions	2 988	3 242	3 413	4 856	5 456	3 935	5 190	6 384	6 735
Goods and services	29 738	43 476	36 693	33 598	33 895	33 892	27 672	17 572	18 538
Administrative fees	–	52	121	–	–	34	42	45	48
Advertising	888	533	1 032	510	510	21	210	222	234
Minor Assets	36	–	–	–	–	–	9	9	9
Catering: Departmental activities	109	134	59	335	335	104	263	278	293
Communication (G&S)	268	258	257	425	425	254	–	–	–
Computer services	–	909	–	19	19	29	20	21	22
Consultants and professional services: Business and advisory services	6 047	12 551	6 358	5 492	7 492	7 518	6 695	7 070	7 459
Contractors	2 048	–	1 342	–	–	–	–	–	–
Agency and support/ outsourced services	299	349	1 003	2 464	464	1 602	2 592	2 737	2 888
Inventory: Clothing: material and accessories	–	–	–	–	–	558	616	650	686
Inventory: Materials and supplies	–	–	5 217	–	–	–	–	–	–
Consumables supplies	300	7	1 268	20	20	254	2	2	2
Consumable: Stationery and printing	15	–	45	230	230	26	244	258	273
Travel & subsistence	4 443	4 511	5 026	3 377	3 674	4 135	3 317	3 501	3 693
Training & Dev	14 736	23 695	14 678	20 397	20 397	19 152	13 200	2 292	2 417
Operating payments	412	457	287	–	–	205	327	345	364

Sub-programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-term Targets		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Venues and facilities	137	20	–	274	274	–	135	142	150
Rental and hiring	–	–	–	55	55	–	–	–	–
Transfers and subsidies	191	80	–	–	3	6	–	–	–
Households	191	80	–	–	3	6	–	–	–
Social benefits	191	80	–	–	3	6	–	–	–
Payments for capital assets	399	236	236	534	234	234	565	597	630
Other machinery and equipment	399	236	236	534	234	234	565	597	630
<b>TOTAL</b>	<b>59 366</b>	<b>71 015</b>	<b>75 891</b>	<b>69 976</b>	<b>71 976</b>	<b>75 649</b>	<b>74 429</b>	<b>67 498</b>	<b>71 210</b>

## 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 and the budgets for implementation of EPWP projects are allocated to various state and non-state entities.
- The budget of the Programme has increased by 4% due to the Expanded Public Works Programme Incentive Grant.

## 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 2018/19 - Programme 3: Transport Infrastructure**

Project / Activity Group	Funding Source	Local Municipality	Unit	2018/19 Planned Output (APP)	Contract Start Date (Actual or Best Est)	Contract Completion Date (Best Est or Actual)	Total Implementation Cost excl Design R'000	Jobs Planned / Created (FTE)	Previous Exp (incl 2016/17) R'000	2017/18 Adjustment Budget R'000	2018/19 Allocated Budget R'000	2018/19 Cash Flow Est R'000	2018/19 PRMG R'000	2018/19 Equitable Share R'000	2019/20 Estimate R'000	2020/21 Estimate R'000
<b>1. New and Replacement</b>																
2 New Bridges on Coal Haul Road D622 (Eskom designed)	PRMG (Coal Haul)	Govan Mbeki	Br	0	Jan-15	Oct-15	89 700	0	75 623	10 009	0	0	0	0	0	0
Arrestor Bed on D799 at N4 - Ngodwana	Equitable Share	Mbombela Total		0	May-19	Aug-19	8 438	0	0	0	0	0	0	0	8 058	380
<b>1. New and Replacement Total</b>							<b>98 137</b>	<b>0</b>	<b>75 623</b>	<b>10 009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8 058</b>	<b>380</b>
<b>2. Maintenance and Repairs</b>																
Bridge Maintenance (Combined)	PRMG (Provincial)	All	Br	0	Apr-18	Apr-19	36 800	217	9 429	15 000	24 000	24 000	24 000	0	0	0
Cleaning of road reserves	PRMG (Provincial)	All	km	2 982	Apr-18	Mar-19	1 103	5	1 103	670	1 118	1 118	1 118	0	1 180	1 245

Project / Activity Group	Funding Source	Local Municipality	Unit	2018/19 Planned Output (APP)	Contract Start Date (Actual or Best Est)	Contract Completion Date (Best Est or Actual)	Total Implementation Cost excl Design R'000	Jobs Planned / Created (FTE)	Previous Exp (incl 2016/17) R'000	2017/18 Adjustment Budget R'000	2018/19 Allocated Budget R'000	2018/19 Cash Flow Est R'000	2018/19 PRMG R'000	2018/19 Equitable Share R'000	2019/20 Estimate R'000	2020/21 Estimate R'000
Culvert Failure repairs: P57/2 in Bushbuckridge and P57/3 near Graskop	PRMG (Provincial)	Bushbuckridge	m2	0	Nov-17	May-18	11 250	19	0	7 163	3 581	3 581	3 581	0	0	0
Culvert maintenance	PRMG (Provincial)	All	No.	12 272	Apr-18	Mar-19	2 422	32	2 422	10 830	5 890	5 890	5 890	0	6 214	6 556
Distance ( km) markers	PRMG (Provincial)	All	No.	2 696	Apr-18	Mar-19	95	3	95	0	539	539	539	0	569	600
Emergency Patching and Special Maintenance of Coal Haul roads in Gert Sibande District (Eq Share in 2017/18)	Eq Share (Coal Haul)	Various - Gert Sibande	m2	0	Apr-18	Apr-19	32 000	0	0	25 004	0	0	0	0	0	0
Emergency Patching and Special Maintenance of Coal Haul roads in Gert Sibande District (PRMG)	PRMG (Coal Haul)	Various - Gert Sibande	m2	18 000	Apr-18	Apr-19	32 000	122	35 437	0	22 500	22 500	22 500	0	20 000	20 000



Project / Activity Group	Funding Source	Local Municipality	Unit	2018/19 Planned Output (APP)	Contract Start Date (Actual or Best Est)	Contract Completion Date (Best Est or Actual)	Total Implementation Cost excl Design R'000	Jobs Planned / Created (FTE)	Previous Exp (incl 2016/17) R'000	2017/18 Adjustment Budget R'000	2018/19 Allocated Budget R'000	2018/19 Cash Flow Est R'000	2018/19 PRMG R'000	2018/19 Equitable Share R'000	2019/20 Estimate R'000	2020/21 Estimate R'000
Emergency Patching and Special Maintenance of Coal Haul roads in Nkangala District	PRMG (Coal Haul)	Various - Nkangala	m2	18 000	Apr-18	Apr-19	32 000	122	30 248	25 874	22 500	22 500	22 500	0	20 000	20 000
Fencing	PRMG (Provincial)	All	km	167	Apr-18	Mar-19	274	9	274	850	1 198	1 198	1 198	0	1 264	1 333
Flood damage repairs from Jan-2014 floods - mostly gravel road surfaces (Project list funded & approved by NMDC - National Disaster Management Committee)	PRMG (Flood)	Various	km	0	Apr-18	Oct-18	50 000	0	0	51 386	0	0	0	0	0	0
Gabions	PRMG (Provincial)	All	m3	4 184	Apr-18	Mar-19	4 260	38	4 260	1 351	4 153	4 153	4 153	0	4 382	4 623
Grading	PRMG (Provincial)	All	freq-km	24 141	Apr-18	Mar-19	35 368	57	35 368	21 556	31 384	31 384	31 384	0	33 110	34 931
Grass cutting	PRMG (Provincial)	All	km	3 157	Apr-18	Mar-19	2 258	18	2 258	3 677	3 315	3 315	3 315	0	3 497	3 689

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Guardrails	PRMG (Provincial)	All	m	34 892	Apr-18	Mar-19	3 318	34	3 318	4 327	6 230	6 230	6 230	0	6 573	6 934
Municipal Support (2015-16 onwards) - Gravel access roads	PRMG (Provincial)	Various	km	0	Apr-18	Apr-19	35 000	41	7 261	61 000	7 521	7 521	7 521	0	8 356	8 356
Municipal Support (2015-16 onwards) - Towns	PRMG (Provincial)	Various	km	0	Apr-18	Apr-19	28 750	34	0	0	6 178	6 178	6 178	0	6 864	6 864
Municipal Support (2015-16) - Local street paving	PRMG (Provincial)	Various	km	0	Apr-18	Apr-19	46 000	54	0	0	9 884	9 884	9 884	0	10 983	10 983
Municipal Support (2016/17) Road Repair in Pienaar	Equitable Share	Mbombela Total		0	Apr-18	Nov-18	28 050	0	28 060	0	0	0	0	0	0	0
Patching	PRMG (Provincial)	All	m2	68 221	Apr-18	Mar-19	74 334	247	74 334	76 705	68 221	68 221	68 221	0	73 941	78 008
Pavement Repairs: D3930 between R40 at Acornhoek (km 0.0) to D3932 at Hluvukani (km 11.80) in Bohlabela (6 km)	PRMG (Provincial)	Bush-buckridge	m2	0	May-17	Mar-18	28 125	0	0	26 859	0	0	0	0	0	0

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Regraveling (preventive maintenance) of Gravel Roads (All projects) (Head Office - small Contractor Development)	PRMG (Provincial)	Various	km	50	Apr-18	Mar-19	25 000	136	0	0	30 000	30 000	30 000	0	35 000	35 000
Regraveling (preventive maintenance) of Gravel Roads (All projects) (Regions)	PRMG (Provincial)	Various	km	67	Apr-18	Mar-19	25 000	136	42 835	25 920	30 000	30 000	30 000	0	35 000	35 000
Reseal (preventive maintenance) and related works on Coal Haul Roads (Nkangala 2017/18)	Eq Share (Coal Haul)	Various	m2	0	Nov-17	Apr-18	37 100	0	0	37 721	0	0	0	0	0	0
Reseal (preventive maintenance) of Coal Haul Roads (All projects)	PRMG (Coal Haul)	Various	m2	486 088	Apr-18	Mar-22	530 000	572	136 110	147 580	126 383	126 383	126 383	0	100 000	100 000
Reseal (preventive maintenance) of NON-Coal Haul Roads (All Regions)	PRMG (Provincial)	Various	m2	597 377	Apr-18	Mar-22	550 000	703	157 327	168 719	155 318	155 318	155 318	0	173 389	203 389

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Road maintenance projects through special labour-intensive methods - Siyatentela CRDP for selected Municipalities (Combined project)	PRMG (Provincial)	All	Jobs	0	Apr-18	Mar-19	6 000	0	2 925	0	0	0	0	0	0	0
Road maintenance projects through special labour-intensive methods, (EPWP) - Bohlabela	PRMG (Provincial)	Various - Bohlabela	Jobs	1 338	Apr-18	Mar-19	15 000	618	56 304	14 500	13 601	13 601	13 601	0	0	0
Road maintenance projects through special labour-intensive methods, (EPWP) - Ehlanzeni South	PRMG (Provincial)	Various - Ehlanzeni	Jobs	1 338	Apr-18	Mar-19	15 000	727	0	14 500	16 001	16 001	16 001	0	0	0

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Road maintenance projects through special labour-intensive methods, (EPWP) - Gert Sibande	PRMG (Provincial)	Various - Gert Sibande	Jobs	1 338	Apr-18	Mar-19	15 000	655	0	14 500	14 401	14 401	14 401	0	0	0
Road maintenance projects through special labour-intensive methods, (EPWP) - Nkangala	PRMG (Provincial)	Various - Nkangala	Jobs	1 338	Apr-18	Mar-19	15 000	727	0	14 500	16 001	16 001	16 001	0	102	1 326
Road marking & Road studs	PRMG (Provincial)	All	km	4 258	Apr-18	Mar-19	10 758	108	10 758	14 324	17 032	17 032	17 032	0	17 969	18 958
Road Safety Programme (Detail list separate) - 3.5% of PRMG Allocation (DoRA)	PRMG (Provincial)	All	km	0	Jun-18	Feb-19	27 243	207	0	0	28 605	28 605	28 605	0	30 035	30 035
Road signs	PRMG (Provincial)	All	No.	9 169	Apr-18	Mar-19	5 125	52	5 125	8 966	11 461	11 461	11 461	0	12 092	12 757
Shoulder maintenance	PRMG (Provincial)	All	km	282	Apr-18	Mar-19	3 075	13	3 075	7 661	2 815	2 815	2 815	0	2 970	3 134

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Side drain maintenance	PRMG (Provincial)	All	km	25 076	Apr-18	Mar-19	1 507	21	1 507	2 775	3 914	3 914	3 914	0	4 129	4 356
Special Emergency and Safety Repairs on Coal Haul roads	PRMG (Coal Haul)	Various - Gert Sibande	m2	8 000	Nov-17	Apr-18	26 400	54	0	0	10 000	10 000	10 000	0	0	0
Weed control	PRMG (Provincial)	All	km	582	Apr-18	Mar-19	112	3	112	264	699	699	699	0	737	778
<b>2. Maintenance and Repairs Total</b>							<b>1 790 725</b>	<b>5 785</b>	<b>649 943</b>	<b>804 182</b>	<b>694 444</b>	<b>694 444</b>	<b>694 444</b>	<b>0</b>	<b>608 356</b>	<b>648 854</b>
<b>3. Upgrades and Additions</b>																
Brick Paving and Rehabilitation: D233 Louisville Road (Eq Share part) (5 km) ***	Equitable Share	Nkomazi	km	3	Oct-18	Apr-20	133 860	38	0	0	10 429	35 510	0	35 510	85 224	7 102
Bus Shelter: Marapyane (completed)	Eq Share (IRMA)	Dr JS Moroka	km	0	Apr-17	Mar-18	800	0	0	800	0	0	0	0	0	0
Construction of access to new Traffic College (Eq Share part)	Equitable Share	Bush-buckridge	Access	0	Oct-17	Oct-18	2 813	10	2 345	0	2 813	2 813	0	2 813	1 671	1 671
Construction of Bus shelters at Fernie, Slovo and Mayflower and Nhlatzatshe	Eq Share (IRMA)	Chief Albert Luthuli	km	0	Jul-18	Oct-18	1 500	16	0	0	1 500	1 500	0	1 500	0	0

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Construction of Daggakraal Culvert	Eq Share (IRMA)	Pixley ka Seme	km	0	Apr-18	Jul-18	4 000	22	0	0	2 000	2 000	0	2 000	0	0
Construction: Bus Shelters, Ga-Phaahla, Maphotla	Eq Share (IRMA)	Dr JS Moroka	km	0	Jul-18	Oct-18	1 500	16	0	0	1 500	1 500	0	1 500	0	0
Construction: Mathysloop footbridge	Eq Share (IRMA)	Them-bisile Hani	km	0	Jul-18	Nov-18	3 200	13	0	0	1 200	1 200	0	1 200	0	0
Construction: Mkhondo Footbridge	Eq Share (IRMA)	Mkhondo	km	0	Jul-18	Oct-18	1 500	0	0	0	1	1	0	1	0	0
Culvert: Boschfontein (completed)	Eq Share (IRMA)	Nkomazi	km	0	Apr-17	Mar-18	1 000	0	0	1 000	0	0	0	0	0	0
Culvert: Daggakraal	Eq Share (IRMA)	Pixley ka Seme	km	0	Apr-17	Mar-18	3 315	0	0	3 316	0	0	0	0	0	0
Culvert: Dlodluma (completed)	Eq Share (IRMA)	Nkomazi	km	0	Apr-17	Mar-18	1 000	0	0	1 000	0	0	0	0	0	0
Design: Footbridge in Glenmore	Eq Share (IRMA)	Albert Luthuli	De-sign	0	Apr-18	Jul-18	2 500	0	0	0	1 600	1 600	0	1 600	0	0
Design: Footbridge in Amsterdam	Eq Share (IRMA)	Mkhondo	De-sign	0	Apr-18	Jul-18	2 500	0	0	0	1 600	1 600	0	1 600	0	0
Design: Footbridge in Zwelisha	Eq Share (IRMA)	Mbom-bela	De-sign	0	Apr-18	Jul-18	2 500	0	0	0	1 600	1 600	0	1 600	0	0

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Design Review: Upgrading of a Rural Access Road D281 between Volksrust and Daggakraal (12.42 km)	Equitable Share	Pixley ka Seme	Design	0	Jul-15	Jan-16	8 350	0	8 350	0	0	0	0	0	0	0
Design: Mkhondo Footbridge (IRMA)	Eq Share (IRMA)	Mkhondo	Design	1	Jul-25	Jul-26	1 600	0	0	0	1 600	1 600	0	1 600	0	0
Design: Rehabilitation of Gedlembane road in Pienaar (5 km)	Equitable Share	Mbombela Total		1	Jul-17	Jun-18	4 967	0	0	2 250	3 500	4 500	0	4 500	0	0
Design: Upgrade Boelang ring road, incl. D3934 & D3933 (10 km)	Equitable Share	Bush-buckridge	Design	1	Apr-18	Nov-18	5 489	0	2 139	0	2 350	3 350	0	3 350	0	0
Design: Upgrade of D2274 from N11 at km 18.7 to D1398 at km 31.7 North of Hendrina (13.0 km)	PRMG (Coal Haul)	Steve Tshwete	Design	0	Jun-18	Feb-19	8 450	0	0	0	8 450	8 450	8 450	0	0	0



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Design: Upgrade of D236 West of Barberton from end paved at km 6.3 to km 14.3 (8 km) and patch resal of 6.3 km	Equitable Share	Umgindi	Design	0	Dec-15	Mar-16	6 149	0	6 149	0	0	0	0	0	0	0
Design: Upgrade of D3969 km 13.82 - 16.92 and D4385 km 0 - 4.9 from D4381 (Kildare) to D4382 Justicia & Lilydale (8.0 km)	Equitable Share	Bush-buckridge	Design	0	Dec-15	Mar-16	6 347	0	6 347	0	0	0	0	0	0	0
Design: Upgrade of D4383 km 4.9 - 14.1 from P33/5 (R536) to D4382 near Justicia & Lilydale (9.2 km)	Equitable Share	Bush-buckridge	Design	0	Dec-15	Mar-16	9 842	0	9 842	0	0	0	0	0	0	0
Design: Upgrade of Kumani Bridge on road D4422 near Thulamahashe	Equitable Share	Bush-buckridge	Design	0	Jan-16	Apr-16	9 394	0	9 394	0	0	0	0	0	0	0
Design: Upgrade of Rural Access Road D2091 from Marapyane to Limpopo Border (towards Settlers) (4.7 km)	Equitable Share	Dr JS Moroka	Design	0	Apr-16	Sep-16	1 219	0	0	1 219	0	0	0	0	0	0

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Design: Upgrade Road D2952 - Masibekela (D2950) to Thambokhulo (11 km)	Equitable Share	Nkomazi	Design	1	Jul-18	Apr-19	6 000	0	0	0	3 000	4 000	0	4 000	2 000	0
Design: Upgrade Road D3960 (9.2 km) and D4442 (3.6 km) Ga-Motibidi to Rainbow (12.7 km)	Equitable Share	Bush-buckridge	Design	1	Jan-18	Jul-18	4 801	0	0	2 400	3 200	4 800	0	4 800	0	0
Design: Upgrade Road D3973 between Hoxani and R40 (at Marite) (11.4 km)	Equitable Share	Bush-buckridge	Design	0	Aug-17	Jan-18	6 584	0	0	7 850	0	0	0	0	0	0
Design: Upgrade Road D4407, D4409 and a section of D4416 between Hluvukani and Orpen Road P194/1 near Welverdiend (15.6 km)	Equitable Share	Bush-buckridge	Design	0	Aug-17	Jan-18	10 485	0	0	2 843	3 507	3 507	0	3 507	0	0

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Design: Upgrade Road D481 Ebhuleni to Maanaar between Mooiplaas and Ekulindeni (6 km)	Equitable Share	Albert Luthuli	De-sign	0	Jul-17	Mar-18	6 507	0	0	1 883	3 767	3 767	0	3 767	0	0
Design: Upgrade: Road D28 from N4 (Burnside) Utilizing latest feasible advanced or experimental methods (1.3 km)	Equitable Share	Mbombelela Total		1	May-18	Oct-18	1 001	0	0	600	1 000	1 000	0	1 000	0	0
Design: Upgrade: Various projects in 2019/20	Equitable Share		De-sign	0	Jul-25	Jul-26	25 000	0	0	0	0	0	0	0	25 000	0
Design: Upgrade: Various projects in 2020/21	Equitable Share		De-sign	0	Jul-25	Jul-26	27 000	0	0	0	0	0	0	0	0	27 000
Design: Upgrading and Rehabilitation of Road D2950 from R571 towards Mananga (13 km)	Equitable Share	Nkomazi	De-sign	0	Jul-25	Jul-26	5 550	0	0	0	4 087	5 550	0	5 550	0	0

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Design: Upgrading of D233 by Block Paving near Louieville (5 km)	Equitable Share	Nkomazi	Design	0	Jul-25	Jul-26	9 609	0	0	7 605	0	0	0	0	0	0
Design: Upgrading of Delmas TCC (Weighbridge)	Equitable Share	Victor Khanye	Design	1	Sep-19	Mar-20	5 000	0	0	422	4 578	4 578	0	4 578	0	0
Design: Upgrading of Road D2950 from D797 towards Dlodluma & including ringroad (8 km)	Equitable Share	Nkomazi	Design	1	Aug-18	Mar-19	4 351	0	0	2 500	3 000	4 350	0	4 350	0	0
Design: Upgrading of Road i) D2950 Mananga ii) Boelang Ring Road (NOTE: The budget has been re-allocated to the individual projects)	Equitable Share	Various Ehlanzeni	Design	0	Apr-17	Apr-18	6 097	0	5 600	0	0	0	0	0	0	0

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Design: Upgrading of road P57/2 from D3967 (near Old Mapulaneng Hospital) to R40 (near Bushbuckridge SAPS) (2.05 km)	Equitable Share	Bushbuckridge	Design	0	Feb-20	Jan-21	8 000	0	0	0	2 000	2 000	0	2 000	0	6 000
Footbridge: Avontuur	Eq Share (IRMA)	Albert Luthuli	km	0	Jul-17	Jul-18	3 604	8	0	3 604	700	700	0	700	0	0
Footbridge: Doringhoek (completed)	Eq Share (IRMA)	Mkhondo	km	0	Apr-17	Mar-18	280	0	0	280	0	0	0	0	0	0
Reconstruction of a Flood Damaged Bridge on Road D2944 Boschfontein to Magogeni	PRMG (Provincial)	Nkomazi	Bridge	0	Apr-18	Oct-18	15 467	54	4 606	4 384	14 771	14 771	14 771	0	0	0
Reconstruction of a Flood Damaged Bridge on Road D2945 between Boschfontein and Gomora	PRMG (Provincial)	Nkomazi	Br	0	Apr-14	Oct-15	17 156	0	23 122	1 200	0	0	0	0	0	0

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Reconstruction of a Flood Damaged Culvert on Road D2973 between Gutswakop and Clau -Clau	PRMG (Provincial)	Mbombela Total		0	Mar-15	Aug-15	18 230	0	12 378	0	0	0	0	0	0	0
Reconstruction of a Flood Damaged Culvert on road D4392 in Dumphries	PRMG (Provincial)	Bush-buckridge	Bridge	0	Feb-15	Dec-15	23 805	0	48 853	1 520	0	0	0	0	0	0
Reconstruction of Kumani Bridge on D4422 near Thulamahashe	Equitable Share	Bush-buckridge	Bridge	1	May-20	Feb-21	11 250	0	0	0	0	0	0	0	0	10 744
Reconstruction of Various Flood Damaged Bridges (January 2012 floods)	PRMG (Provincial)	Various	Bridge	0	Jan-15	Mar-16	29 500	0	58 264	0	0	0	0	0	0	0
Reconstruction of Various Flood Damaged Bridges (January 2013 floods)	PRMG (Provincial)	Various	Bridge	0	Apr-15	Mar-16	17 600	0	41 897	792	0	0	0	0	0	0
Reconstruction of Various Flood Damaged Bridges (January 2014 floods)	PRMG (Provincial)	Various	Bridge	0	Jul-15	Mar-16	13 200	0	16 215	594	0	0	0	0	0	0

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Repair of a Flood Damaged bridge on Road D2968 between Numbi and Makoko	PRMG (Provincial)	Mbombe-la Total		0	Mar-16	Mar-17	63 401	10	54 001	24 999	2 853	14 853	14 853	0	2 853	0
Upgrade of D2967, Including 0.5 km Section on Road D2969 and Construction of a Bridge between Manzini and Mgcobaneng	Equitable Share	Mbombe-la Total		0	Mar-14	Mar-15	54 094	0	57 173	0	0	0	0	0	0	0
Upgrade Road D3960 (9.2 km) and D4442 (3.6 km) Ga-Motibidi to Rainbow (12.7 km)	Equitable Share	Bush-buckridge	km	0	Jan-20	Oct-21	167 958	0	0	0	0	0	0	0	15 276	91 657
Upgrade: Access Roads in Buschbuckridge (Police Station + Municipal Offices) (10 km)	Equitable Share	Bush-buckridge	km	0	Oct-20	Oct-21	69 000	0	0	0	0	0	0	0	0	32 948
Upgrade: Boelang ring road, incl. D3934 & D3933 (10 km tbc)	Equitable Share	Bush-buckridge	km	0	Jan-20	Jul-21	191 292	0	0	0	0	0	0	0	20 298	121 789

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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)	Equitable Share	Umjindi	km	7	Aug-16	Jun-18	220 908	250	47 858	14 022	69 002	69 002	0	69 002	9 941	0
Upgrade: D3973 between Hoxani and R40 (at Marite) (11.4 km) plus repairs on Goromane bridge on road D4400 ***	Equitable Share	Bush-buckridge	km	1	Aug-18	Jun-20	162 265	84	0	0	23 250	84 525	0	84 525	84 525	21 131
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)	Equitable Share	Bush-buckridge	km	9	Jul-16	Jul-18	246 375	102	84 929	83 357	28 101	28 101	0	28 101	11 087	0



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Upgrade: Gedlembane road in Pienaar (5 km)	Equitable Share	Mbombelela Total		0	Aug-20	May-21	69 000	0	0	0	0	0	0	0	0	58 573
Upgrade: Road D28 from N4 (Burnside) Utilizing latest feasible advanced or experimental methods (1.3 km)	Equitable Share	Mbombelela Total		0	Jul-19	Jan-20	16 675	0	0	0	0	0	0	0	15 925	750
Upgrade: Road D4407, D4409 and a section of D4416 between Hluvukani and Road P194/1 near Welverdiend (15.6 km) ***	Equitable Share	Bush-buckridge	km	0	Jan-19	Oct-20	179 400	33	0	0	9 000	24 475	0	24 475	97 901	48 951
Upgrade: Rural Access Road D2091 from Marapyane to Limpopo Border (towards Settlers) (4.7 km)	Equitable Share	Dr JS Moroka	km	0	Feb-21	Oct-21	69 000	0	0	0	-	0	0	0	0	16 474

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Upgrading of a Rural Access Road D2909 between D2908 Junction (Morwe) and Paved End (near Dikwale) (2.88 km).	Equitable Share	Dr JS Moroka	km	0	Apr-14	Jun-15	29 436	0	32 351	0	0	0	0	0	0	0
Upgrading of a Rural Access Road D3970 Jim Brown - Marite (8.32 km) & Bridge on Marite river	Equitable Share	Bush-buckridge	km	0	Mar-14	Oct-15	158 952	0	162 266	0	0	0	0	0	0	0
Upgrading of a Rural Access Road D545 (the Kruisfontein Road) between Dullstroom and Kruisfontein (15 km).	Equitable Share	eMakha-zen	km	0	Feb-14	Mar-15	87 590	0	80 258	0	0	0	0	0	0	0
Upgrading of Bridge on D4400 over Sand River near Rolle Village (balustrades plus pedestrian cantilever)	Equitable Share	Bush-buckridge	Bridge	0	May-20	Feb-21	11 500	0	0	0	0	0	0	0	0	10 983
Upgrading of Delmas TCC (Weighbridge)	Equitable Share	Victor Khanye	Tcc	0	May-20	Feb-21	22 500	0	0	0	0	0	0	0	0	21 488

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Upgrading of Road D281 between Volksrust and Daggakraal (12.5 km) ***	Equitable Share	Pixley ka Seme	km	0	Sep-18	Mar-20	185 679	66	0	0	18 233	64 038	0	64 038	108 364	13 277
Upgrading of Rural Access Road D2908 between Pieterskraal and Madubaduba Rd (via Majakaneng) (Near KwaMhlanga (6 km)	Equitable Share	Dr JS Moroka	km	0	Mar-14	Aug-15	78 023	0	85 618	3 353	0	0	0	0	0	0
Upgrading of Rural Access Road D3968 between R40 Junction (near Bushbuckridge) and Merry Pebble (Phase 1) (10 km)	Equitable Share	Bush-buckridge	km	3	Mar-14	Dec-17	159 955	26	112 374	43 998	7 198	7 198	0	7 198	0	0
<b>3. Upgrades and Additions Total</b>							<b>2 742 875</b>	<b>748</b>	<b>972 329</b>	<b>217 791</b>	<b>241 389</b>	<b>408 440</b>	<b>38 074</b>	<b>370 365</b>	<b>480 066</b>	<b>490 536</b>
<b>4. Rehabilitation</b>																
Construction of access to new Traffic College (Rehab part) (PRMG)	PRMG (Provincial)	Bush-buckridge	Access	0	Apr-17	Oct-17	31 182	0	0	27 963	0	0	0	0	0	0

Project / Activity Group	Funding Source	Local Municipality	Unit	2018/19 Planned Output (APP)	Contract Start Date (Actual or Best Est)	Contract Completion Date (Best Est or Actual)	Total Implementation Cost excl Design R'000	Jobs Planned / Created (FTE)	Previous Exp (incl 2016/17) R'000	2017/18 Adjustment Budget R'000	2018/19 Allocated Budget R'000	2018/19 Cash Flow Est R'000	2018/19 PRMG R'000	2018/19 Equitable Share R'000	2019/20 Estimate R'000	2020/21 Estimate R'000
Design Review: Rehabilitation of Coal Haul Road P36/3 and P101/1 between Balfour and Nigel (19.85 km)	PRMG (Coal Haul)	Dipale-seng	De-sign	0	Jul-19	Feb-20	5 000	0	0	0	0	0	0	0	4 775	225
Design Review: Rehabilitation of Coal Haul Road P182/1 – Phase 3 (13 km)	PRMG (Coal Haul)	Steve Tshwete	De-sign	1	Apr-17	Aug-17	1 501	0	0	4 700	1 500	1 500	1 500	0	0	0
Design Review: Rehabilitation of Road P8/1 between Mashishing and Bambi (Phase 3) (21 km) - Selective Treatment	PRMG (Provincial)	Thaba Chweu	De-sign	0	Jun-18	Dec-18	7 000	0	0	0	0	0	0	0	7 000	0
Design Review: Rehabilitation: Road P95/1 from Verena Crossing to Gauteng Border, including the intersection - Phase 2 (13 km)	PRMG (Provincial)	Them-bisile Hani	De-sign	1	Jun-17	Jan-18	2 550	0	0	3 325	0	0	0	0	0	0

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Design: Rehabilitation of a Sinkhole on Coal Haul road D2543 Brakfontein, near Delmas (2 km eq)	PRMG (Coal Haul)	Victor Khanye	Design	0	Apr-18	Aug-18	5 001	0	0	3 350	5 000	5 000	5 000	0	0	0
Design: Rehabilitation of Coal Haul Road P49/1 from Montagu Street (Middelburg) to N4 (4.3 km)	PRMG (Coal Haul)	Steve Tshwete	Design	0	Apr-16	Aug-16	4 703	0	0	4 703	0	0	0	0	0	0
Design: Rehabilitation of Coal Haul Road P53/2 (R50) Leandra to Standerton (20 km) (Phase 2)	PRMG (Coal Haul)	Lekwa	Design	0	May-15	Sep-15	16 515	0	16 515	0	0	0	0	0	0	0
Design: Rehabilitation of Coal Haul roads, incl Reseal and Rehabilitation of Sinkhole on P29/1 (R555) near Delmas in 2017/18	Eq Share (Coal Haul)	All	Design	0	Apr-15	Mar-20	4 613	0	4 613	0	0	0	0	0	0	0

Project / Activity Group	Funding Source	Local Municipality	Unit	2018/19 Planned Output (APP)	Contract Start Date (Actual or Best Est)	Contract Completion Date (Best Est or Actual)	Total Implementation Cost excl Design R'000	Jobs Planned / Created (FTE)	Previous Exp (incl 2016/17) R'000	2017/18 Adjustment Budget R'000	2018/19 Allocated Budget R'000	2018/19 Cash Flow Est R'000	2018/19 PRMG R'000	2018/19 Equitable Share R'000	2019/20 Estimate R'000	2020/21 Estimate R'000
Design: Rehabilitation of D2978 from D2977 in Matsulu B (2.4km)	PRMG (Provincial)	Mbombela Total		0	Apr-18	Dec-18	1 680	0	0	0	1 604	1 604	1 604	0	76	0
Design: Rehabilitation of P109/1 between P30/2 (R38) and the R35 (4 km)	PRMG (Coal Haul)	Govan Mbeki	Design	0	Jul-15	Nov-15	4 867	0	4 867	0	0	0	0	0	0	0
Design: Rehabilitation of P29/1 (R555) from km 50 at D2669 to km 62.55 at D2821 (near D686 & Kendal) (12.55 km)	Eq Share (Coal Haul)	Victor Khanye	Design	0	Apr-17	Aug-17	9 771	0	0	7 402	5 067	5 067	0	5 067	0	0
Design: Rehabilitation of P8/2 from Mashishing towards Ohrigstad (13 km) (Phase 1)	PRMG (Provincial)	Thaba Chweu	Design	0	Apr-19	Oct-19	10 000	0	0	0	0	0	0	0	9 550	450
Design: Rehabilitation of P8/2 from Mashishing towards Ohrigstad (13 km) (Phase 2)	PRMG (Provincial)	Thaba Chweu	Design	0	Apr-20	Oct-20	10 000	0	0	0	0	0	0	0	0	9 550

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Design: Rehabilitation of Provincial roads, incl Reseal & Design: Rehabilitation of Road D2486 from N2 to Klipwal (to KZN Boundary - part of Provincial joint plans) (18 km)	PRMG (Provincial)	All	De-sign	0	Aug-15	Nov-19	19 594	0	13 717	0	0	0	0	0	0	0
Design: Rehabilitation of Road D3930 from R40 at Acornhoek ( km 0.0) to D3932 at Hluvukani ( km 11.80) (11.80 km)	PRMG (Provincial)	Bush-buckridge	De-sign	0	Jun-17	Jan-18	2 850	0	0	7 275	0	0	0	0	0	0
Design: Rehabilitation of Road D4396 from D4394 ( km 0.0) through Newforest A to D4394 (Dwarsloop to Thulamahashe) (21 km)	PRMG (Provincial)	Bush-buckridge	De-sign	0	Aug-16	Mar-17	13 231	0	4 212	0	0	0	0	0	0	0

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Design: Rehabilitation of Road D481 between Embuleni Hospital towards Ekulindeni (Phase 1) (12 km)	PRMG (Provincial)	Albert Luthuli	Design	0	Mar-14	Aug-16	4 326	0	4 326	1 883	0	0	0	0	0	0
Design: Rehabilitation of Road D526 from D395 near Mkhondo to D518 near Mahlathini Border Post (17.8 km)	PRMG (Provincial)		Design	0	Apr-20	Aug-20	8 950	0	0	0	0	0	0	0	8 950	0
Design: Rehabilitation of Road P171/1 from P81/1 (km 0.0) near Mashishing to D212 & D2630 towards Roossenekal / Sekhukune (Phase 1) (18.9 km)	PRMG (Provincial)	Thaba Chweu	Design	0	Jun-18	Dec-18	8 225	0	0	0	0	0	0	0	8 225	0



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Design: Rehabilitation of Road P8/1 between Mashishing and Bambi (Phase 2) (18 km)	PRMG (Provincial)	Thaba Chweu	Design	0	Sep-15	Aug-18	6 592	0	6 592	0	0	0	0	0	0	0
Design: Rehabilitation: Coal Haul road P141/1 from km 12.8 (D455) South of Clewer to km 22.42 at D1651 (North of Kriel) (9.6 km)	Eq Share (Coal Haul)	Emalahleni	Design	0	Aug-17	Jan-18	10 340	0	0	15 019	0	0	0	0	0	0
Design: Rehabilitation: Coal Haul Road P36/1 (R50) from km 62.6 to km 71.7 between Delmas and the N12 (9.1 km)	PRMG (Coal Haul)	Victor Khanye	Design	0	May-18	Dec-18	0	0	0	0	5 915	5 915	5 915	0	0	0
Design: Rehabilitation: D2950 - from D2951 at km 27.34 past Steenbok to D797 at km 44.87 (18 km)	PRMG (Provincial)	Nkomazi	Design	0	Oct-18	Apr-19	10 800	0	0	0	0	0	0	0	10 314	0

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Design: Rehabilitation: D2975 from P258/1 (Daantjie) Eastwards past Daantjie Police station (<2 km)	PRMG (Provincial)	Mbombela Total		0	Apr-18	Aug-18	1 250	0	0	0	1 194	1 194	1 194	0	0	0
Design: Rehabilitation: Road P33/4 between Hazyview and Sabie from km 26.0 to km 43.7 (Phase 1) (17.7 km)	PRMG (Provincial)	Thaba Chweu	Design	0	Apr-18	Aug-18	7 763	0	0	0	7 763	7 763	7 763	0	0	0
Design: Rehabilitation: Various Coal Haul projects in 2019/20	PRMG (Coal Haul)	Various	Design	0	Apr-25	Aug-25	28 000	0	0	0	0	0	0	0	28 000	0
Design: Rehabilitation: Various Coal Haul projects in 2020/21	PRMG (Coal Haul)	Various	Design	0	Apr-25	Aug-25	28 000	0	0	0	0	0	0	0	0	28 000

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Design: Selective Rehabilitation and Reseal of Road P36/2 (R548) from Delmas to Gauteng Border (towards Devon & Balfour) (20 km)	PRMG (Coal Haul)	Victor Khanye	De-sign	0	Apr-16	Aug-16	13 065	0	10 344	2 316	0	0	0	0	0	0
Design: Special Maintenance: P170/1 from km 56.0 to km 72.5 between Matibidi and Graskop (16.5 km) Note: Exact km will be determined during design	PRMG (Provincial)	Thaba Chweu	De-sign	0	Jun-18	Mar-19	8 000	0	0	0	7 237	7 237	7 237	0	0	0
Light Rehabilitation: D2486 from N2 to Klipwal (to KZN Boundary - part of Provincial joint plans) Phase 1 (9 km)	PRMG (Provincial)	Mkhondo	km	0	Jan-19	Dec-19	78 750	37	0	0	13 674	13 674	13 674	0	61 532	3 544
Rehabilitation and Brick Paving: D233 Louisville Road (PRMG part) (3.2 km)	PRMG (Provincial)	Umjindi	km	0	Oct-18	Jan-20	51 300	59	0	0	16 331	16 331	16 331	0	32 661	2 309

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Rehabilitation of Coal Haul Road P182/1 (R542) from km 26.25 to R38 between van Dyksdrift and Hendrina (12.1 km) (Phase 3)	PRMG (Coal Haul)	Steve Tshwete	km	0	Mar-20	Nov-21	184 000	0	0	0	0	0	0	0	0	105 432
Rehabilitation of D2978 from D2977 in Matsulu B (2.4km)	PRMG (Provincial)	Mbombela Total		0	Jan-19	Jan-20	29 700	17	0	0	4 727	4 727	4 727	0	23 636	1 337
Rehabilitation of P8/2 from Mashishing towards Ohrigstad (13 km) Phase 1	PRMG (Provincial)	Thaba Chweu	km	0	Aug-20	Jan-22	168 750	0	0	0	0	0	0	0	0	71 625
Rehabilitation of Road D3930 from Acornhoek (km 0.0) to D3932 at Hluvuhukani ( km11.80) in Bohlabela (Phase 1) (11.80 km) **	PRMG (Provincial)	Bush-buckridge	km	3	Jul-18	Oct-19	146 250	186	0	0	68 403	74 490	74 490	0	65 179	6 581

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Rehabilitation of Road D4394 from (D4394 at km 1.7) towards Thulamahashe to D4396 T-junction (D4394 at km 6.8) (5.06 km) **	PRMG (Provincial)	Bush-buckridge	km	5	Nov-17	Nov-18	78 864	125	0	31 381	46 109	49 351	49 351	0	3 549	0
Rehabilitation of Road D4396 from D4394 (km 0) through New Forest A to D4394 (Dwarsloop to Thulamahashe) (9.96 km) **	PRMG (Provincial)	Bush-buckridge	km	7	Nov-17	May-19	114 991	186	816	30 358	68 402	73 211	73 211	0	11 366	5 175
Rehabilitation of Road P171/1 from P81/1 (km 0.0) near Mashishing to D212 & D2630 towards Roossenekal / Sekhukune (Phase 1) (18.9 km)	PRMG (Provincial)	Thaba Chweu	km	0	Jan-21	Jan-23	253 125	0	0	0	0	0	0	0	0	20 145

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Rehabilitation of Sections of Road P8/1 between Mashishing and Bambi (N4) (Phase 2) (18 km)	PRMG (Provincial)	Thaba Chweu	km	0	Jun-17	Jun-19	318 550	0	0	70 899	0	0	0	0	0	0
Rehabilitation of Sections of Road P8/1 between Mashishing and Bambi (N4) (Phase 2) (18 km) **	PRMG (Provincial)	Thaba Chweu	km	10	Jun-17	Jun-19	318 550	386	0	28 563	142 117	152 108	152 108	0	50 027	14 335
Rehabilitation of Sections of Road P8/1 between Mashishing and Bambi (Phase 3) (18 km)	PRMG (Provincial)	Thaba Chweu	km	0	Oct-19	Jul-21	172 500	0	0	0	0	0	0	0	39 223	94 136
Rehabilitation: Coal Haul Road P127/2 between Duvha Power Station (D914) and N4 (21 km)	PRMG (Coal Haul)	Steve Tshwete	km	0	Mar-13	Dec-14	215 528	0	224 953	0	0	0	0	0	0	0

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Rehabilitation: Coal Haul Road D686 from Leeuwfontein past Kendal Power Station over R555 (P95/1) to N12 (12.5 km)	PRMG (Coal Haul)	Victor Khanye	km	0	Jan-15	Jun-16	161 234	0	164 525	7 426	0	0	0	0	0	0
Rehabilitation: Coal Haul road P109/1 between P30/2 (R38) and the R35 (4 km)	Eq Share (Coal Haul)	Govan Mbeki	km	0	Jul-16	May-17	51 591	6	27 933	20 667	2 322	2 322	0	2 322	0	0
Rehabilitation: Coal Haul road P141/1 from km 12.8 (D455) South of Clewer to km 22.42 at D1651 (North of Kriel) (9.6 km)	Eq Share (Coal Haul)	Emalahleni	km	0	Sep-18	May-20	165 600	126	0	0	46 444	46 444	0	46 444	94 889	15 815
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)	PRMG (Coal Haul)	Dipaleseng	km	9	Jun-16	Dec-17	227 700	165	62 025	100 172	60 583	60 583	60 583	0	0	0

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Rehabilitation: Coal Haul Road P26/4 from N17 near Ermelo to Breyten (19.5 km)	PRMG (Coal Haul)	Msuka-ligwa	km	0	Jan-15	Jan-17	285 865	0	302 113	16 134	0	0	0	0	0	0
Rehabilitation: Coal Haul road P29/1 (R555) from km 50 at D2669 to km 62.55 at D2821 (near D686 & Kendal) (12.55 km)	Eq Share (Coal Haul)	Em-alahleni	km	2	Nov-18	May-20	185 625	93	0	0	34 091	34 091	0	34 091	118 181	25 000
Rehabilitation: Coal Haul Road P29/1 between Ogies and Kendal (10 km)	PRMG (Coal Haul)	Em-alahleni	km	0	Jan-15	Oct-16	161 186	0	167 576	14 494	0	0	0	0	0	0
Rehabilitation: Coal Haul Road P30/3 between Tutuka Power Station and Standerton (16.1 km)	PRMG (Coal Haul)	Lekwa	km	0	Jan-15	May-16	189 175	0	184 300	9 679	0	0	0	0	0	0



Project / Activity Group	Funding Source	Local Municipality	Unit	2018/19 Planned Output (APP)	Contract Start Date (Actual or Best Est)	Contract Completion Date (Best Est or Actual)	Total Implementation Cost excl Design R'000	Jobs Planned / Created (FTE)	Previous Exp (incl 2016/17) R'000	2017/18 Adjustment Budget R'000	2018/19 Allocated Budget R'000	2018/19 Cash Flow Est R'000	2018/19 PRMG R'000	2018/19 Equitable Share R'000	2019/20 Estimate R'000	2020/21 Estimate R'000
Rehabilitation: Coal Haul Road P36/1 (R50) from km 62.6 to km 71.7 between Delmas and the N12 (9.1 km)	PRMG (Coal Haul)	Victor Khanye	km	0	Apr-19	Jul-20	138 206	0	0	0	0	0	0	0	98 990	32 997
Rehabilitation: Coal Haul Road P36/2 from Delmas to Gauteng boundary (towards Devon & Balfour) (13 km)	PRMG (Coal Haul)	Victor Khanye	km	9	Mar-18	Sep-19	159 678	276	0	16 944	101 661	101 661	101 661	0	50 831	7 185
Rehabilitation: Coal Haul road P49/1 (N11) from Montagu street, Middelburg to N4 (4.3 km)	PRMG (Coal Haul)	Emalaheni	km	4	Jan-18	Nov-18	86 538	180	0	19 059	66 115	66 115	66 115	0	3 894	0
Rehabilitation: Coal Haul Road P53/2 (R50) Leandra to Standerton (40 km) (Phase 2)	Eq Share (Coal Haul)	Dipale-seng	km	29	Jul-16	Mar-18	241 218	132	76 340	94 187	48 431	48 431	0	48 431	10 855	0
	PRMG (Coal Haul)	Dipale-seng	km	0	Jul-16	Mar-18	241 218	157	76 340	7 120	57 893	57 893	57 893	0	10 855	0

Project / Activity Group	Funding Source	Local Municipality	Unit	2018/19 Planned Output (APP)	Contract Start Date (Actual or Best Est)	Contract Completion Date (Best Est or Actual)	Total Implementation Cost excl Design R'000	Jobs Planned / Created (FTE)	Previous Exp (incl 2016/17) R'000	2017/18 Adjustment Budget R'000	2018/19 Allocated Budget R'000	2018/19 Cash Flow Est R'000	2018/19 PRMG R'000	2018/19 Equitable Share R'000	2019/20 Estimate R'000	2020/21 Estimate R'000
Rehabilitation: Coal Haul Roads P36/3 (20 km) and P101/1 (10 km) from Gauteng boundary to Balfour (30 km)	PRMG (Coal Haul)	Dipale-seng	km	0	Apr-20	Oct-21	172 500	0	0	0	0	0	0	0	0	100 673
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)	PRMG (Provincial)	Umjindi	km	0	Aug-16	Jun-18	70 000	0	0	73 338	0	0	0	0	0	0
Rehabilitation: D2975 from P258/1 (Daantjie) Eastwards past Daantjie Police station (<2 km)	PRMG (Provincial)	Mbombe-la Total		0	Aug-18	Feb-19	16 875	44	0	0	16 116	16 116	16 116	0	759	0
Rehabilitation: Drainage on Road P17/6 (R538) Jerusalem to R40 at Casterbridge	PRMG (Provincial)	Mbombe-la Total		0	Jun-18	Nov-18	11 500	60	0	13 728	10 983	10 983	10 983	0	518	0

Project / Activity Group	Funding Source	Local Municipality	Unit	2018/19 Planned Output (APP)	Contract Start Date (Actual or Best Est)	Contract Completion Date (Best Est or Actual)	Total Implementation Cost excl Design R'000	Jobs Planned / Created (FTE)	Previous Exp (incl 2016/17) R'000	2017/18 Adjustment Budget R'000	2018/19 Allocated Budget R'000	2018/19 Cash Flow Est R'000	2018/19 PRMG R'000	2018/19 Equitable Share R'000	2019/20 Estimate R'000	2020/21 Estimate R'000
Rehabilitation: P154/4 from N11 (P49/1) at Middelburg to km 12.3 (Phase 2) (8.7 km)	PRMG (Provincial)	Steve Tshwete	km	0	Mar-20	Mar-21	95 625	0	0	0	0	0	0	0	0	91 322
Rehabilitation: Road D2951 between Mbuzini and R571 (Samora Machel Monument) (25 km)	PRMG (Provincial)	Nkomazi	km	0	Mar-16	Mar-18	256 850	31	159 006	81 765	11 558	11 558	11 558	0	0	0
Rehabilitation: Road D3928 between Green Valley and Moloro (6.8 km) (Including Repair of Flood damaged Bridge)	PRMG (Flood)	Bush-buckridge	km	0	Jul-13	Jun-15	82 048	0	87 095	0	0	0	0	0	0	0
Rehabilitation: Road D481 between Embuleni Hospital towards Ekulindeni (Phase 1 - 12 km)	PRMG (Provincial)	Albert Luthuli	km	0	Mar-14	Aug-16	140 449	0	144 958	11 945	0	0	0	0	0	0

Project / Activity Group	Funding Source	Local Municipality	Unit	2018/19 Planned Output (APP)	Contract Start Date (Actual or Best Est)	Contract Completion Date (Best Est or Actual)	Total Implementation Cost excl Design R'000	Jobs Planned / Created (FTE)	Previous Exp (incl 2016/17) R'000	2017/18 Adjustment Budget R'000	2018/19 Allocated Budget R'000	2018/19 Cash Flow Est R'000	2018/19 PRMG R'000	2018/19 Equitable Share R'000	2019/20 Estimate R'000	2020/21 Estimate R'000
Rehabilitation: Road D797 between D2940 (Tonga) and R571 Naas (14 km)	PRMG (Provincial)	Nkomazi	km	0	Mar-13	Aug-14	149 466	0	165 278	0	0	0	0	0	0	0
Rehabilitation: Road P154/4 between Middelburg and Wonderfontein, from km 12.73 to km 21.73 at D1433 (Phase 1) (9 + 2.5 km)	PRMG (Coal Haul)	Steve Tshwete	km	0	Feb-15	May-16	121 958	0	131 256	5 488	0	0	0	0	0	0
Rehabilitation: Road P17/6 (R538) Jerusalem to R40 at Casterbridge (16 km). Also address drainage, pedestrian accommodation & road protection issues on entire road.	PRMG (Provincial)	Mbombela Total		0	Nov-13	Nov-16	189 189	0	183 074	8 210	0	0	0	0	0	0

Project / Activity Group	Funding Source	Local Municipality	Unit	2018/19 Planned Output (APP)	Contract Start Date (Actual or Best Est)	Contract Completion Date (Best Est or Actual)	Total Implementation Cost excl Design R'000	Jobs Planned / Created (FTE)	Previous Exp (incl 2016/17) R'000	2017/18 Adjustment Budget R'000	2018/19 Allocated Budget R'000	2018/19 Cash Flow Est R'000	2018/19 PRMG R'000	2018/19 Equitable Share R'000	2019/20 Estimate R'000	2020/21 Estimate R'000
Rehabilitation: Road P95/1 between Limpopo Border and Verena (25,7 km) Phase 1	PRMG (Provincial)	Them-bisile Hani	km	0	Jul-13	Sep-15	288 645	0	307 731	0	0	0	0	0	0	0
Rehabilitation: Road P95/1 between Verena and Gauteng boundary (13.5 km) Phase 2	PRMG (Provincial)	Them-bisile Hani	km	0	Jan-19	Oct-20	201 250	50	0	0	18 304	18 304	18 304	0	109 825	64 065
Rehabilitation: Sections of Road P8/1 (km 18 - 28) between Mashishing and Bambi (Phase 1) (10 km)	PRMG (Provincial)	Thaba Chweu	km	0	Jan-15	May-16	137 353	0	125 459	5 900	0	0	0	0	0	0
Rehabilitation: Sinkhole on Coal Haul road D2543 Brakfontein, near Delmas (2 km eq)	Eq Share (Coal Haul)	Victor Khanye	km	1	May-18	Jan-19	36 000	93	0	0	34 380	34 380	0	34 380	1 620	0
Rehabilitation: Sinkhole on Coal Haul road P29/1 (R555) ± 6 km from Delmas (2 km eq)	Eq Share (Coal Haul)	Victor Khanye	km	2	Feb-18	Nov-18	48 375	112	0	0	41 065	41 065	0	41 065	2 177	0

Project / Activity Group	Funding Source	Local Municipality	Unit	2018/19 Planned Output (APP)	Contract Start Date (Actual or Best Est)	Contract Completion Date (Best Est or Actual)	Total Implementation Cost excl Design R'000	Jobs Planned / Created (FTE)	Previous Exp (incl 2016/17) R'000	2017/18 Adjustment Budget R'000	2018/19 Allocated Budget R'000	2018/19 Cash Flow Est R'000	2018/19 PRMG R'000	2018/19 Equitable Share R'000	2019/20 Estimate R'000	2020/21 Estimate R'000
Rehabilitation: Tonga Hospital access road (0.9 km)	PRMG (Provincial)	Nkomazi	km	0	Nov-15	Jul-16	4 297	0	5 860	366	0	0	0	0	0	0
Road Safety Programme (Detail list separate) - 1.5% of PRMG Allocation for DoT Review of Assessments (DoRA)	PRMG (Provincial)	All	km	0	Apr-17	Apr-18	11 676	0	0	11 676	12 259	12 259	12 259	0	12 872	12 872
Road Safety Programme (Detail list separate) - 3.5% of PRMG Allocation (DoRA)	PRMG (Provincial)	All	km	0	Apr-17	Mar-18	27 243	0	0	27 238	0	0	0	0	0	0
Upgrade Road D481 Ebhuleni to Maanaar between Mooiplaas and Ekulindeni (7.2km)	PRMG (Provincial)	Albert Luthuli	km	0	Apr-20	Jul-21	103 500	0	0	0	0	0	0	0	0	72 485
<b>4. Rehabilitation Total</b>							<b>6 875 861</b>	<b>2 521</b>	<b>2 661 824</b>	<b>784 673</b>	<b>957 247</b>	<b>981 376</b>	<b>769 576</b>	<b>211 799</b>	<b>880 329</b>	<b>785 255</b>
<b>5. Tech Support</b>																

Project / Activity Group	Funding Source	Local Municipality	Unit	2018/19 Planned Output (APP)	Contract Start Date (Actual or Best Est)	Contract Completion Date (Best Est or Actual)	Total Implementation Cost excl Design R'000	Jobs Planned / Created (FTE)	Previous Exp (incl 2016/17) R'000	2017/18 Adjustment Budget R'000	2018/19 Allocated Budget R'000	2018/19 Cash Flow Est R'000	2018/19 PRMG R'000	2018/19 Equitable Share R'000	2019/20 Estimate R'000	2020/21 Estimate R'000
Capacity Building & Technical Support for S'hamba Sonke Programme	PRMG (Provincial)	All	Empl	0	Feb-18	Jan-22	30 000	0	6 000	0	6 000	6 000	6 000	0	0	0
Capex PMU (Eq Share funded portion of total PMU) - Adding Technical capacity & support to internal staff to ensure adequate Programme Management	Equitable Share	All	IDMS	0	Feb-16	Jan-19	72 000	0	26 963	9 452	11 500	11 500	0	11 500	12 600	13 200
Capex PMU (PRMG funded portion of total PMU) - Adding Technical capacity & support to internal staff to ensure adequate Programme Management	PRMG (Coal Haul)	Various	IDMS	0	Feb-16	Jan-19	64 456	0	13 334	16 053	12 500	12 500	12 500	0	12 000	12 000
Develop and Implement Maintenance Management System (MMS)	PRMG (Provincial)	All	MMS	0	Oct-14	Sep-19	18 196	0	1 516	3 637	4 000	4 000	4 000	0	4 000	4 000

Project / Activity Group	Funding Source	Local Municipality	Unit	2018/19 Planned Output (APP)	Contract Start Date (Actual or Best Est)	Contract Completion Date (Best Est or Actual)	Total Implementation Cost excl Design R'000	Jobs Planned / Created (FTE)	Previous Exp (incl 2016/17) R'000	2017/18 Adjustment Budget R'000	2018/19 Allocated Budget R'000	2018/19 Cash Flow Est R'000	2018/19 PRMG R'000	2018/19 Equitable Share R'000	2019/20 Estimate R'000	2020/21 Estimate R'000
Road Sign Implementation Technical Support	PRMG (Provincial)	All	Road Sign Support	0	Apr-17	Mar-20	7 500	0	0	416	2 520	2 520	2 520	0	2 520	2 520
Technical Support for S'hamba Sonke Programme	PRMG (Provincial)	All	Empl	0	Apr-17	Mar-18	0	0	0	0	0	0	0	0	0	0
Updated Road Network Management System (RAMS and sub-systems)	PRMG (Provincial)	All	RAMS	0	Oct-14	Oct-19	44 242	0	3 687	11 997	11 770	11 770	11 770	0	11 500	11 500
<b>5. Tech Support Total</b>							<b>236 394</b>	<b>0</b>	<b>51 500</b>	<b>41 555</b>	<b>48 290</b>	<b>48 290</b>	<b>36 790</b>	<b>11 500</b>	<b>42 620</b>	<b>43 220</b>
<b>Fleet Maintenance</b>																
Yellow Fleet Maintenance	PRMG (Provincial)	All	No.	0	Apr-18	Jan-19	14 000	0	13 636	17 432	21 000	21 000	21 000	0	22 050	23 153
<b>Fleet Maintenance Total</b>							<b>14 000</b>	<b>0</b>	<b>13 636</b>	<b>17 432</b>	<b>21 000</b>	<b>21 000</b>	<b>21 000</b>	<b>0</b>	<b>22 050</b>	<b>23 153</b>
<b>Grand Total</b>							<b>11 757 992</b>	<b>9 054</b>	<b>4 424 855</b>	<b>1 875 642</b>	<b>1 962 371</b>	<b>2 153 550</b>	<b>1 559 885</b>	<b>593 665</b>	<b>2 041 478</b>	<b>1 991 398</b>



Table B.5 Project List 2018/19 - Programme 2: Public Works Infrastructure

## Education Infrastructure Projects

No	Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Status for the 2018/19 Financial Year	MTEF 2018/19 (R)	MTEF 2019/20 (R)	MTEF 2020/21 (R)
1	New Ermelo 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, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	Msukaligwa	30-Sep-18	6	30-Mar-19	Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	New School	Planning, Design and construction	5542 400	5569 380	
2	Early Childhood Development Institute (Mapulaneng College) Phase II	Provision of Fencing	Bushbuckridge	1-Sep-18	6	28-Feb-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning, Design and construction	2 352 000	1 568 000	
3	Maminza Primary School	Demolish pit toilets and construction of 20 waterborne toilets (10 Pre-school and 10 standard	Mbombela	30-Sep-18	3	15-Jan-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning, Design and construction	1 593 000	-	-

No	Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Pro-gramme	Status for the 2018/19 Financial Year	MTEF 2018/19 ( R )	MTEF 2019/20 ( R )	MTEF 2020/21 ( R )
4	Cothoza Secondary School	Demolishing of pit toilets and construction of 11 toilets	Lekwa	30-Sep-18	3	15-Jan-19	Education Infrastructure Grant (EIG) (Incentive)	Upgrades & additions	DPWRT	Basic services	Planning, design and construction	1 563 052	-	
5	Mathule Primary School	Demolishing of pit toilets and construction of 29 Toilets	Bush-buckridge	30-Sep-18	3	15-Jan-19	Education Infrastructure Grant (EIG) (Incentive)	Upgrades & additions	DPWRT	Basic services	Planning, design and construction	2 131 434	-	
6	Bush-buckridge Secondary School	Constructing 32 toilets	Bush-buckridge	30-Sep-18	3	15-Jan-19	Education Infrastructure Grant (EIG) (Incentive)	Upgrades & additions	DPWRT	Basic services	Planning, design and construction	3 694 486	-	
7	Mphothi Primary School	Construction of 30 toilets and demolish existing toilet	Nkomazi	30-Sep-18	3	15-Jan-19	Education Infrastructure Grant (EIG) (Incentive)	Upgrades & additions	DPWRT	Basic services	Planning, design and construction	2 230 000	270 000	
8	Hlomani Secondary School	Demolish pit toilets and construction of 34 toilets	Bush-buckridge	30-Sep-18	6	30-Mar-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning, design and construction	1 911 600	-	
9	Madizi Secondary School	Demolish pit toilets and construction of 21 toilets	Bush-buckridge	30-Sep-18	6	30-Mar-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning, design and construction	1 210 680	4 842 720	
10	Orhovelani Secondary School	Demolish pit toilets and construction of 38 toilets	Bush-buckridge	30-Sep-18	3	15-Dec-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning, design and construction	2 389 500	-	

No	Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Pro-gramme	Status for the 2018/19 Financial Year	MTEF 2018/19 ( R )	MTEF 2019/20 ( R )	MTEF 2020/21 ( R )
11	Phulani Secondary School	Phase 1: Provision of basic services toilets, water, and Fencing. Planning and Design 2018/19. Phase 2: Construction of 14 classroom, admin block. Future Phase: Computer room, Library, laboratory, School Hall, Kitchen, Sport field		30-Sep-18	6	30-Mar-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning, design and construction	3 823 200	-	-
12	Jeugkrug Primary School	Repairing stair cases in double storey and three storey buildings	Lekwa	30-Sep-18	6	30-Mar-19	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)	Planning, design and construction	200 000	-	
13	Yinhle Lentfo (Dingindoda Primary ) Primary School	Construction of a new school. Planning and design 2018/19. Construction 19/20 depending on the budget availability	Mbom-bela	30-Sep-18	6	30-Mar-19	Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	New School	Planning, design and construction	1 500 000	-	53 500 000
14	Mpumelelo Primary School	Planning and design and construction of toilets 2018/19. Phase 2: Construction for classroom. Future Phase: Admin block	Nkomazi	30-Sep-18	6	30-Mar-19	Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	New School	Planning, design and construction	4 500 000	-	35 500 000

No	Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Pro-gramme	Status for the 2018/19 Financial Year	MTEF 2018/19 (R)	MTEF 2019/20 (R)	MTEF 2020/21 (R)
15	Jackie Manana Primary School	Planning design in 2018/19. 2019/20 Construction 20 classrooms and provision of fence. Future phases: demolishing and construction of admin block, laboratory, library and computer centre.	Govan Mbeki	30-Sep-18	6	30-Mar-19	Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	New School	Planning, design and construction	3 500 000		51 500 000
16	Shongwe Boarding School	Phase 2: Additional facilities (Hostel, ECD centre and staff accommodation)	Nkomazi	30-Sep-18	6	30-Mar-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Boarding school	Planning, design and construction	3 082 000	59 009 640	4 908 360
17	E J Singwane Secondary School	Provision of fencing	Mbombela	30-Sep-18	3	15-Dec-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning, design and construction	2 352 000	1 568 000	
18	Hlanganani Primary school	Demolition of pit toilets and Construction of sanitation 25 and demolition of unsafe structures (Buschbuckridge)	Hazyview	30-Sep-18	3	15-Dec-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning, design and construction	1 500 000		
19	Kwa-Jelusa Primary School	Basic services as per norms and standard	Nkomazi	30-Sep-18	3	15-Dec-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning, design and construction	1 500 000		
20	Dwarsloop Circuit	Renovate drainage system and plumbing	Bush-buckridge	30-Sep-18	3	15-Dec-18	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)	Planning, design and construction	500 000	-	

No	Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Status for the 2018/19 Financial Year	MTEF 2018/19 (R)	MTEF 2019/20 (R)	MTEF 2020/21 (R)
21	Thabatlou Glory Hill Satellite	Fixing doors, windows and electric lights	Bush-buckridge	30-Sep-18	3	15-Dec-18	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)	Planning, design and construction	500 000	-	
22	Shongwe Boarding School	Planned maintenance of entire boarding school.	Nkomazi	30-Sep-18	3	15-Dec-18	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)	Planning, design and construction	1 000 000		
23	Izimbali Combined Boarding School	Planned maintenance of entire boarding school.	Mkhondo	30-Sep-18	3	15-Dec-18	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)	Planning, design and construction	1 000 000		
24	Steve Tshwete Boarding School	Planned maintenance of entire boarding school.	Steve Tshwete	30-Sep-18	3	15-Dec-18	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)	Planning, design and construction	1 000 000		
25	Emakhazeni Combined Boarding School	Planned maintenance of entire boarding school.	Emakhazeni	30-Sep-18	3	15-Dec-18	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)	Planning, design and construction	1 000 000		
26	Ezakheni Combined Boarding School	Planned maintenance of entire boarding school.	Mkhondo	-	-	-	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)	Planning & Design only	848 000	152 000	
27	Ehlanzeni District Offices	Planned maintenance of entire district office.	Mbombela	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)	Planning & Design only	3 750 000		

No	Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Status for the 2018/19 Financial Year	MTEF 2018/19 ( R )	MTEF 2019/20 ( R )	MTEF 2020/21 ( R )
28	School for the Deaf	<p>Phase 1: Feasibility, Concept Planning &amp; Site Procurement</p> <p>Phase 2: Planning &amp; Design</p> <p>Phase 3: Construction of 30 classrooms with supporting facilities, ablution block with 15 toilets, administration block with a staff room for 40 educators, boardroom for 30 people, multipurpose hall with supporting facilities including fitness centre, laboratory, library,</p>	Mbom-bela	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	New school	Planning & Design only	5 000 000	30 000 000	330 000 000

No	Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Status for the 2018/19 Financial Year	MTEF 2018/19 ( R )	MTEF 2019/20 ( R )	MTEF 2020/21 ( R )
		e-learning centre, 6 workshops, 3 therapy rooms with offices, counselling room, office for professional nurse with dispensary, 4 sickrooms and 3 toilets inclusive of a toilet for persons with disability, audiology room, art theatre, covered walkways, fence, electricity, water, dining hall, car park, garages, hostel cluster with supporting facilities, 2 guest rooms and flats, 6 sports grounds and swimming pool with 2 cloak rooms. All buildings to be sound proof.												
29	Riverside Government Complex (Building No 11c)	Planning and design of Examination Centre i.e. Building No. 11c	Mbombela	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EiG)	New & Replacement	DPWRT	Education Support Facilities	Planning & Design only	1 000 000		

No	Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Status for the 2018/19 Financial Year	MTEF 2018/19 ( R )	MTEF 2019/20 ( R )	MTEF 2020/21 ( R )
30	Sibukosethu Senior Secondary School	Phase 1: Renovations Of Overall School, planning and design for additional facilities.  Phase 2: Construction of Additional 8 Classroom, Borehole, Kitchen, Fence.	Mbom-bela	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Upgrades & Additions	Planning & Design only	906 635	11 345 183	
31	Hlong Secondary School	Sport Filed, Kitchen, School Hall, Lab and Library	Thaba Chweu	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Upgrades & Additions	Planning & Design only	875 000	10 946 286	
32	Isifisoethu Primary School	Phase 1: Provision of toilets and planning for construction of 4 classrooms  Phase 2: 4 Classrooms	Dipasele	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services	Planning & Design only	460 541	5 762 984	



No	Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Status for the 2018/19 Financial Year	MTEF 2018/19 (R)	MTEF 2019/20 (R)	MTEF 2020/21 (R)
33	Magogeni Primary School	<p>Phase 1: Planning and Design for all facilities.</p> <p>Phase 2: Construction of the perimeter fence, ablution facility and upgrading of water and electricity.</p> <p>Phase 3: Demolishing of 17 unsafe structures, construction of 24 Classrooms.</p> <p>Future Phase: Administration building. Removal/ relocation of 6 mobile classrooms</p>	Nkomazi	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	Replacement	Planning & Design only	1 500 000	9 947 000	43 553 000
34	Silulu Secondary School	New School secondary with all facilities		1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	New School	Planning & Design only	1 943 750	23 056 250	30 000 000

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35	Mkhondo Boarding School	28 Classrooms, 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.	Mkhondo	1-Apr-19	7	31-Oct-19	Equitable Share (ES)	New & Replacement	DPWRT	New School	Planning & Design only	30 000 000		
36	Bingweni Secondary School	Demolishing of existing pit toilets and construction of 18 new ablution units	Dr. JS Moroka	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	262 440	2 604 960	
37	Buhlebe-sizwe Secondary School	Demolishing of existing pit toilets and construct 13 toilets.	Them-bisile Hani	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	189 540	1 881 360	
38	Ditholo Combined School	Demolishing of existing pit toilets and construction of 12 new ablution units	Dr. JS Moroka	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	174 960	1 736 640	
39	Edwaleni Intermediate School	Demolishing of existing pit toilets and construct 13 toilets	Them-bisile Hani	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	189 540	1 881 360	

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40	Ekuphakameni Primary School	Demolishing of existing pit toilets and construction of 16 new ablation units	Dr. JS Moroka	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	233 280	2 315 520	
41	Emthonjeni Primary School	Demolishing of existing pit toilets and construction of 12 new ablation units	Them-bisile Hani	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	174 960	1 736 640	
42	Gijamphezeni Primary School	Demolishing of existing pit toilets and construction of 12 new ablation units	Dr. JS Moroka	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	174 960	1 736 640	
43	Mpumelelo Secondary School	Demolishing of existing pit toilets and construction of 12 new ablation units	Them-bisile Hani	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	174 960	1 736 640	
44	Phanagela Primary School	Demolishing of existing pit toilets and construction of 14 new ablation units	Them-bisile	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	262 440	2 604 960	
45	Mbongeni Primary School	Demolish pit toilets and construction of 14 new ablation units	Mbom-bela	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	174 960	1 736 640	
46	Legogote Primary School	Demolish pit toilets and construction of 12 toilets	Mbom-bela	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	408 240	4 052 160	
47	Shishila Primary School	Demolish pit toilets and construction of 6 toilets	Mbom-bela	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	437 400	4 341 600	

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48	Mzangedwa Secondary School	Construction of 17 toilets/ Renovation of 24 waterborne toilets	Bush-buckridge	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	364 500	3 618 000	
49	Gijamani Primary School	Demolishing of existing pit toilets and construct 12 toilets.	Them-bisile Hani	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	174 960	1 736 640	
50	Hluzingqondo Primary School	Demolishing of existing pit toilets and construction of 18 new ablation units	Them-bisile Hani	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	174 960	1 736 640	
51	Khayaletu Primary School	Demolishing of existing 06 pit toilets and construct 25 toilets.	Them-bisile Hani	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	174 960	1 736 640	
52	Khuphukani Primary School	Demolishing of existing pit toilets and construction of 12 new ablation units	Dr. JS Moroka	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	145 800	1 447 200	
53	Kome Primary School	Demolishing of existing pit toilets and construct 12 toilets.	Dr. JS Moroka	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	291 600	2 894 400	
54	Lelengaye Primary School	Demolishing of existing 07 pit toilets and construct 20 toilets.	Them-bisile	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	291 600	2 894 400	
55	Madikole Primary School	Demolishing of existing pit toilets and construction of 12 new ablation units	Dr. JS Moroka	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	233 280	2 315 520	

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56	Madoda Primary School	Demolishing of existing pit toilets and construction of 12 new ablation units	Dr. JS Moroka	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	174 960	1 736 640	
57	Mafu Secondary School	Rehabilitation of existing toilets and demolishing of existing pit toilets and construction of 12 new ablation units	Them-bisile Hani	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	233 280	2 315 520	
58	Magaduzela Primary School	Rehabilitation of existing toilets and demolishing of existing pit toilets and construction of 10 new ablation units	Them-bisile Hani	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	233 280	2 315 520	
59	Makhosonke Primary School	Demolishing of existing pit toilets and construction of 10 new ablation units	Albert Luthuli	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	204 120	2 026 080	
60	Malebo Secondary School	Demolishing of existing pit toilets and Demolish pit toilets and construction of 16 new ablation units	Dr. JS Moroka	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	116 640	1 157 760	
61	Maloka Primary School	Demolishing of existing pit toilets and construction of 12 new ablation units	Dr. JS Moroka	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	174 960	1 736 640	

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62	Mapondo Primary School	Demolishing of existing pit toilets and construct 16 toilets.	Them-bisile Hani	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	291 600	2 894 400	
63	Maridili Primary School	Demolishing of existing pit toilets and construction of 14 new ablution units	Dr. JS Moroka	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	335 340	3 328 560	
64	Masizakhe Primary School	Demolishing of existing pit toilets and construction of 12 new ablution units	Dr. JS Moroka	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	408 240	4 052 160	
65	Masobye Primary School	Demolishing of existing pit toilets and construction of 08 new ablution units	Dr. JS Moroka	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	364 500	3 618 000	
66	Matimba Primary School	Demolishing of existing pit toilets and construction of 22 new ablution units	Them-bisile	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	116 640	1 157 760	
67	Mayisha Secondary School	Demolishing of existing pit toilets and construction of 20 new ablution units	Dr. JS Moroka	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	174 960	1 736 640	

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68	Mgwezani Combined School	Demolishing of existing pit toilets and construction of 23 new ablution units and provision of Water and Electricity	Them-bisile	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	116 640	1 157 760	
69	Mkhanyo Primary School	Demolishing of existing pit toilets and Demolish pit toilets and construction of 28 new ablution units	Them-bisile Hani	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	174 960	1 736 640	
70	Mkhulu Combined	Demolishing of existing pit toilets and construction of 25 new ablution units	Steve Tshwete	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	204 120	2 026 080	
71	Mocha Primary School	Demolishing of existing pit toilets and construction of 08 new ablution units	Dr. JS Moroka	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	174 960	1 736 640	
72	Molebye Primary School	Demolishing of existing pit toilets and construction of 08 new ablution units	Dr. JS Moroka	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	204 120	2 026 080	
73	Moniwa Primary School	Demolishing of existing pit toilets and construction of 12 new ablution units	Them-bisile Hani	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	174 960	1 736 640	

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74	Motswedi Primary School	Demolishing of existing pit toilets and construction of 14 new ablution units	Dr. JS Moroka	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	233 280	2 315 520	
75	Mpoko Maloka Primary School	Demolishing of existing pit toilets and construction of 08 new ablution units	Dr. JS Moroka	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	291 600	2 894 400	
76	Musi Primary School	Rehabilitation of existing toilets and demolishing of existing pit toilets and construction of 14 new ablution units	Thembi sile Hani	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	116 640	1 157 760	
77	Ndabezitha Primary School	Demolishing of existing pit toilets and Demolish pit toilets and construction of 12new ablution units	Dr. JS Moroka	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	233 280	2 315 520	
78	Ndedema Primary School	Demolishing of existing pit toilets and construction of 14 new ablution units	Dr. JS Moroka	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	349 920	3 473 280	
79	Njomane Primary School	Demolishing of existing pit toilets and construction of 12 new ablution units	Them-bisile Hani	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	291 600	2 894 400	



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80	Nkosabo Primary School	Demolishing of existing pit toilets and construction of 16 new ablation units	Dr. JS Moroka	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	174 960	1 736 640	
81	Nteseng Primary School	Demolishing of existing pit toilets and construction of 08 new ablation units	Dr. JS Moroka	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	174 960	1 736 640	
82	Patric Mankolane Primary School	Demolishing of existing pit toilets and construct 16 toilets.	Dr. JS Moroka	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	218 700	2 170 800	
83	Phake Primary School	Demolishing of existing 20 pit toilets and construction of 24 toilets, rehabilitate 09 waterborne toilets and provision of water.	Dr. JS Moroka	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	174 960	736 640	
84	Phambili Secondary school	Demolishing of existing pit toilets and construct 12 toilets.	Them-bisile Hani	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	174 960	1 736 640	
85	Phumzile Secondary School	Demolishing of existing pit toilets and construction of 12 new ablation units	Dr. JS Moroka	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	116 640	1 157 760	

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86	Phuthumani Primary School	Demolishing of existing pit toilets and construction of 15 new ablation units	Them-bisile	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	174 960	1 736 640	
87	Prince SJ Primary School	Demolishing of existing pit toilets and construction of 12 new ablation units	Dr. JS Moroka	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	174 960	1 736 640	
88	Radijoko Primary School	Demolishing of existing pit toilets and construct 8 toilets.	Dr. JS Moroka	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	174 960	1 736 640	
89	Ramabale Primary School	Demolishing of existing pit toilets and construct 12 toilets.	Dr. JS Moroka	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	189 540	1 881 360	
90	Ramabifi Primary School	Demolishing of existing pit toilets and construction of 08 new ablation units	Dr. JS Moroka	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	145 800	1 447 200	
91	Ramantsho Primary School	Demolishing of existing pit toilets and construct 12 toilets.	Dr. JS Moroka	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	174 960	1 736 640	
92	Refithile Primary School	Demolishing of existing pit toilets and construction of 12 new ablation units	Dr. JS Moroka	30-Sep-16	12	18-Sep-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	174 960	1 736 640	

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93	Rethabile Primary School	Demolishing of existing pit toilets and construction of 12new ablation units	Dr. JS Moroka	30-Sep-16	16	30-Jan-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	218 700	2 170 800	
94	Sakhile Primary School	Demolishing of existing 8 pit toilets and construct 13 toilets.	Them-bisile Hani	30-Sep-16	17	12-Feb-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	481 140	4 775 760	
95	Sehoko Primary School	Demolishing of existing pit toilets and construction of 10 new ablation units	Dr. JS Moroka	24-Oct-16	18	30-Apr-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	204 120	2 026 080	
96	Sibongile Primary School	Demolishing of existing pit toilets and construct 12 toilets.	Dr. JS Moroka	30-Sep-16	11	16-Aug-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	233 280	2 315 520	
97	Sibongim-pumelelo Primary School	Demolishing of existing pit toilets and construction of 15 new ablation units	Them-bisile	21-Feb-18	1	14-Mar-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final account	393 660	3 907 440	
98	Siboniwe Primary School	Demolishing of existing 23 pit toilets and construct 33 toilets.	Them-bisile	21-Aug-17	6	15-Feb-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	189 540	1 881 360	
99	Sidasoke Secondary School	Demolishing of existing pit toilets and construction of 14 new ablation units	Dr. JS Moroka	2-Nov-17	4	7-Mar-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	276 480	2 744 320	

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100	Silamba Secondary School	Demolishing of existing pit toilets and construction of 27 new ablation units	Them-bisile	21-Aug-17	6	1-Feb-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	291 600	2 894 400	
101	Siphumelele Combined School	Demolishing of existing pit toilets and construct 13 toilets.	Them-bisile Hani	22-Aug-17	6	21-Feb-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	233 280	2 315 520	
102	Siphumule Primary School	Demolishing of existing pit toilets and construction of 16 new ablation units and a borehole	Them-bisile	22-Aug-17	6	28-Feb-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	174 960	1 736 640	
103	Sizamile Primary School	Demolishing of existing pit toilets and construction of 25 new ablation units	Them-bisile	21-Aug-17	4	15-Dec-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	408 240	4 052 160	
104	Sizisizwe Primary School	Demolishing of existing pit toilets and construction of 20 new ablation units	Dr. JS Moroka	29-Aug-17	7	21-Mar-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	174 960	1 736 640	
105	Sobantu Primary School	Demolishing of existing pit toilets and construction of 16 new ablation units	Dr. JS Moroka	22-Aug-17	6	21-Feb-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	204 120	2 026 080	
106	Somarobogo Primary School	Demolishing of existing pit toilets and construct 12 toilets.	Them-bisile Hani	22-Aug-17	6	21-Feb-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	262 440	2 604 960	

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107	Somlingo Primary School	Demolishing of existing 12 pit toilets and construct 37 toilets.	Them-bisile	21-Aug-17	7	8-Mar-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	174 960	1 736 640	
108	Sothem-bani Primary School	Demolishing of existing pit toilets and construction of 28 new ablation units	Dr. JS Moroka	22-Aug-17	7	30-Mar-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	174 960	1 736 640	
109	Sovetjheza Primary School	Demolishing of existing pit toilets and construction of 12 new ablation units	Dr. JS Moroka	21-Aug-17	6	26-Feb-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	364 500	3 618 000	
110	Thabana Primary School	Demolishing of existing pit toilets and construction of 14 new ablation units	Dr. JS Moroka	6-Jun-17	10	31-Mar-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	174 960	1 736 640	
111	Thembalile Primary School	Demolishing of existing pit toilets and construction of 12 new ablation units	Dr. JS Moroka	5-Jun-17	10	19-Mar-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	174 960	1 736 640	
112	Thokozani Primary School	Demolishing of existing pit toilets and construct 12 toilets.	Them-bisile Hani	6-Jun-17	10	31-Mar-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	189 540	1 881 360	
113	Thulani Primary School	Demolishing of existing pit toilets and construction of 25 new ablation units	Them-bisile	5-Jun-17	3	13-Sep-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	204 120	2 026 080	

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114	Thushanang Primary School	Demolishing of existing pit toilets and construction of 12 new ablution units	Them-bisile Hani	7-Jun-17	6	6-Dec-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	189 540	1 881 360	
115	Ukukhanya Primary School	Demolishing of existing pit toilets and construction of 16 new ablution units	Dr. JS Moroka	28-Jun-17	3	20-Sep-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	204 120	2 026 080	
116	Vukuzame Secondary School	Demolishing of existing pit toilets and construction of 12 new ablution units	Dr. JS Moroka	8-Jun-17	6	13-Dec-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	145 800	1 447 200	
117	Vuku-zenzele Secondary School	Demolishing of existing pit toilets and construct 13 toilets.	Them-bisile Hani	5-Jun-17	6	5-Dec-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	174 960	1 736 640	
118	Makhosana Secondary School	Demolishing of existing pit toilets and construction of 15 new ablution units	Siya-buswa	5-Jun-17	3	5-Sep-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	704 652		
119	Celani Primary School	Demolish pit toilets and construction of 18 toilets	Mbom-bela	7-Jun-17	5	27-Oct-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	145 800	1 447 200	

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120	Aplose Chiloane Primary School	Phase 1: Demolishing & Construction of 6 Classrooms, Refurbishment of 3 Classrooms, Grade R Centre, Admin Block, 25 Toilets, Fence, Sports Grounds, Parking, Ramps and Rails, Upgrading of Electricity and Water. Future phases: Construction of Laboratory, Library, Computer Centre, School Hall and Kitchen.	Bush-buckridge	5-Jun-17	7	22-Dec-17	Equitable Share (ES)	New & Replacement	DPWRT	Replacement	Final Account	402 000		
121	Matlolane Primary School	Demolition and construction of 06 x new class rooms, administration block, kitchen, guard house, 10 toilets, water, electricity and fence	Bush-buckridge	5-Jun-17	7	22-Dec-17	Equitable Share (ES)	New & Replacement	DPWRT	Replacement	Final Account	1 377 000		
122	Relane Primary School	Demolition and construction of 06 x new class rooms, administration block, kitchen, guard house, 10 toilets, water, electricity and fence	Bush-buckridge	2-Jun-17	6	1-Dec-17	Equitable Share (ES)	New & Replacement	DPWRT	Replacement	Final Account	1 230 000		

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123	Sekhukhusa Senior Secondary 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, 3 sports ground, parking, ramps and rails, upgrading of electricity and water supply.	Bush-buckridge	2-Jun-17	4	19-Sep-17	Equitable Share (ES)	New & Replacement	DPWRT	Replacement	Final Account	1 422 483		
124	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.	Bush-buckridge	1-Apr-17	2	5-Jun-17	Equitable Share (ES)	New & Replacement	DPWRT	Replacement	Final Account	287 000		



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125	Sicelalwati Primary School (Tekwane North Combined School)	Repairs to affected by the storm within the administration building, reinstallation 10 000 L Jojo Tank and paving leading from the entrance gate to the covered	MBOM-BELA	6-Jun-17	8	26-Jan-18	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)	Final Account	730 038	38 423	
126	Majika Primary School	Construction of 37 Envirolloo toilets, refurbishment to 2 existing waterborne toilets, upgrading of existing borehole, provision of 2 X 10 000L water tanks and 6 drinking fountains. Demolition of 22 existing pit toilets.	Mbom-bela	6-Jun-17	8	14-Feb-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	173 081	1 090 309	
127	Vaalrivier Special School	Demolition of 9 asbestos classrooms, construction of toilets	Lekwa	7-Jun-17	4	29-Sep-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	343 400	-	
128	Gavazana Primary school	Demolition of existing pit toilets and construction of 13 new ablution units	Bush-buckridge	6-Jun-17	8	25-Jan-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	498 135	-	

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129	Sifundzekhaya Primary School	Construction of 25 Enviroloo toilets, upgrading of existing borehole, provision of 2 X 5 000L water tanks and drinking fountains. Demolition of existing pit toilets.	Nkomazi	6-Jun-17	4	22-Sep-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	296 015	-	
130	Mawewe Primary School	Construction of 33 Enviroloo toilets, refurbishment to existing waterborne toilets, upgrading of existing borehole, provision of 1 X 10 000L water tanks and drinking fountains. Demolition of existing pit toilets.	Nkomazi	5-Jun-17	4	5-Oct-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	417 000	-	
131	Driekoppies Primary School	Construction of 37 Enviroloo toilets, refurbishment to 3 existing waterborne toilets, upgrading of existing borehole, provision of 4 X 5 000L water tanks and drinking fountains. Demolition of 16 existing pit toilets.	Nkomazi	5-Jun-17	8	26-Jan-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	675 000	550 000	

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132	Entabamhlophe Combined School	Construction of 25 toilets and Septic tank and french drain. Demolition of 10 pit toilets, existing asbestos block of waterborne toilets, and renovation of the 2 existing water borne toilets. Provision of drinking fountains, installation of 10 000L Jojo tank with stand.	Mbombela	6-Jun-17	4	6-Oct-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	55 535	-	
133	Intfutuko Primary School	Construction of 27 waterborne toilets and Demolition of existing pit toilets.	Nkomazi	5-Jun-17	4	6-Oct-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	439 000	-	
134	Ndlemane Primary School	Construction of 33 toilets as per norms and standards (Annexure G)	Nkomazi	5-Jun-17	4	6-Oct-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	428 000	-	
135	Tindzalani Primary School	Demolition of all 19 existing pit ablution facilities, Construction of 25 enviro loo toilets, installation of borehole	Nkomazi	6-Jun-17	6	24-Nov-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	436 000	-	

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136	Duma Primary School	Construction of 20 waterborne toilets, upgrading of existing borehole, refurbishment of the 4 existing water borne toilets, upgrading of existing water tanks and drinking fountains. Upgrading of existing borehole. Demolition of 18 existing pit toilets.	Mbom-bela	8-Jun-17	6	11-Dec-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	573 664	-	
137	Sukumani Primary School	Construction of 37 enviroloo toilets, upgrading of existing borehole, refurbishment of the 4 existing water borne toilets, Upgrading of existing borehole. Demolition of 19 existing pit toilets.	Mbom-bela	5-Jun-17	6	6-Dec-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	1 144 069	800 000	

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138	Mhlume Secondary School	Construction of 30 Enviroloo toilets, upgrading of existing borehole, refurbishment of the 4 existing water borne toilets, provision of 2 X 5 000L water tanks and drinking fountains. Upgrading of existing borehole. Demolition of 26 existing pit toilets.	Mbom-bela	12-Sep-17	3	12-Dec-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	1 929 020	-	
139	Lundanda Primary School	Construction of 37 Enviroloo toilets, upgrading of existing borehole, provision of 2 X 5 000L water tanks and drinking fountains. Upgrading of existing borehole. Refurbishment of 2 waterborne toilets. Demolition of 12 existing pit toilets.	Mbom-bela	12-Jun-17	6	28-Nov-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	506 429	450 000	

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140	Baadjiesbult Combined School	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 litres jojo tanks and palisade fence around storage tanks	Albert Luthuli	5-Jun-17	6	23-Nov-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	1 000 000	-	
141	Benjamin Primary School	Renovate 4 and build 20 new	Mbom-bela	6-Jun-17	5	10-Nov-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	151 583		
142	Bergplaas Primary School	Demolition of existing toilets, construction of 5 enviro-loo toilets and renovate existing waterborne ablutions.	Mkhondo	7-Jun-17	6	28-Nov-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	830 771	-	
143	Botleng Secondary School	Phase 1: Provision of water. Phase 2: refurbishment of the existing waterborne toilets	Victor Khanye	31-Aug-16	4	14-Dec-16	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	139 843	-	
144	Buhlebuyeza Primary School	Demolition of existing toilets, construction of 10 toilets and upgrading of sewer services	Mkhondo	6-Jun-17	5	26-Oct-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	1 321 096	-	

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145	Dikotelo 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	7-Jun-17	4	13-Oct-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	348 922		
146	Ekujabuleni Primary School	Demolishing of existing pit toilets and construct 11 waterborne toilets. (Septic tank)	Them-bisile Hani	1-Apr-17	5	30-Aug-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	347 052		
147	Elukh-anyisweni Secondary School	6 Water storage tanks, demolishing of existing Pit Toilet blocks, renovate none functioning toilets and construction of 11 new water borne toilets	Them-bisile Hani	7-Jun-17	5	27-Oct-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	503 365	-	
148	Enkhok-hokhweni Primary School	Demolishing of existing pit toilets and construction of 24 new ablution units	Mbom-bela	13-Jun-17	7	19-Jan-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	606 943	-	
149	Extension k Secondary School	Phase 1: Demolishing of existing pit toilets and construction of 4 new ablution units (waterborne) and refurbish existing waterborne toilets	Them-bisile Hani	2-Jun-17	2	11-Aug-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	232 964		

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150	George Mhaule Primary School	Demolishing of existing pit toilets and construction of 17 new ablution units and provision of water	Mbombela	6-Jun-17	5	7-Nov-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	460 686		
151	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	2-Jun-17	2	3-Aug-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	368 024		
152	Gugulethu Primary School	Phase 1: Demolition of existing pit toilets and waterborne toilets. Construction of 12 new ablution units (Enviroloo)	Them-bisile Hani	2-Jun-17	3	29-Aug-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	472 538		
153	Ikageleng Primary school	Demolition of old pit toilet and construction of 16 waterborne toilet with septic tank and borehole	Dr JS Moroka	6-Jun-17	5	15-Nov-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	457 474		
154	Ikhwezi Primary School	Construct 21 new toilets and renovate existing	Govan Mbeki	5-Jun-17	6	13-Dec-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	408 291	-	
155	Imbekezelo Primary School	Renovation of 10 toilets	Govan Mbeki	6-Jun-17	8	26-Jan-18	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)	Final Account	365 636	-	
156	Imizamoyethu Primary School	Construct 10 toilets and renovate existing toilets	Mkhondo	5-Jun-17	9	2-Mar-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	448 957		



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157	Klein Vrystad Primary School	Demolish existing and Construct 13 toilets and renovate existing toilets	Msukaligwa	5-Jun-17	6	13-Dec-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	603 228		
158	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	Thembisile Hani	8-Jun-17	6	13-Dec-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	232 364	886 392	
159	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, 2No. Of drinking fountains and 2No. Of 5000 litres jojo tanks and palisade fence around the storage tanks	Pixley Ka Seme Isaka	6-Jun-17	4	6-Oct-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	329 593		

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160	Langalibalele Primary School	Drilling of borehole, equipping of borehole, 7 water storage tanks, demolishing of existing pit and dilapidated waterborne Toilet blocks and construction of 22 new water borne toilets	Them-bisile Hani	9-Oct-17	4	14-Feb-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	1 622 018		
161	Lefiswane Primary School	Demolition of old pit toilet and construction of 10 waterborne toilet with septic tank and borehole	Dr JS Moroka	31-Aug-16	3	13-Dec-16	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	53 400	-	
162	Lethabong Secondary School	Equipping of borehole, 5 Water storage tanks, demolishing of existing pit and dilapidated waterborne Toilet blocks and construction of 15 new water borne toilets	Them-bisile Hani	8-Nov-17	3	31-Jan-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	1 655 837		

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163	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	11-Oct-17	4	1-Feb-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	686 666	-	
164	Mabothe Secondary School	Phase 1: Construction of 20 toilets Phase 2: Construction of 5 additional classrooms Future phase: Construction of kitchen	Dr JS Moroka	19-Oct-17	5	30-Mar-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	118 070	-	
165	Madlayedwa Secondary School	Build 9 waterborne toilets. Provide 2 x 5000L elevated tank.	Dr JS Moroka	17-May-16	4	19-Sep-16	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	711 581	-	
166	Magashule lower Primary School	Phase 1: Provision of water. Phase 2: Construction of 23 toilets.	Bush-buckridge	19-Aug-16	6	14-Feb-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	1 243 899	-	
167	Manoka Secondary School	Demolition of old pit toilet and construction of 7 waterborne toilet with septic tank and borehole	Dr JS Moroka	19-Apr-16	4	11-Aug-16	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	149 340		

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168	Mantlole Primary School	Demolition of old pit toilet and construction of 7) waterborne toilet with septic tank and borehole	Dr JS Moroka	25-Apr-16	9	25-Jan-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	162 730	-	
169	Matempule Primary School	Demolition of old pit toilet and construction of 17 waterborne toilet with septic tank and borehole	Dr JS Moroka	31-Aug-16	4	31-Dec-16	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	196 863		
170	Mavula Primary School	Drilling of borehole, equipping of borehole, 4 Water storage and refurbishment of the existing waterborne toilets	Them-bisile Hani	31-Aug-16	3	30-Nov-16	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	126 041	-	
171	Mayibuye High School	Phase 1: Provision of water (Borehole) Phase 2: Demolition existing toilets and construction of 20 toilets and provision of water and Refurbishment of 20 classrooms, construction 4 Classrooms and provision of fencer.		3-Jun-16	9	16-Feb-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	332 161	-	
172	Mdzabu Secondary School	Demolishing of existing pit toilets and construction of 14 new Enviroo-loo toilets.	Nkomazi	31-Aug-16	3	30-Nov-16	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	178 579	-	

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173	Masana Secondary School	Provision of water (Bore hole) Phase 2: construction of 17 toilets	Mbom-bela	10-Dec-15	14	26-Jan-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	430 481	1 709 272	
174	Mehlwe-mamba Primary School	Demolish existing and construct 07 toilets	Mkhondo	21-Apr-16	5	5-Sep-16	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	216 517		
175	Mhlan-gazane Combined 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	26-Aug-16	0	9-Sep-16	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	278 451		
176	Mjejane Primary School	Demolishing of existing pit toilets, 8 platforms and construction of 15 new Enviroloo toilets and 2 Enviro-loo toilets for community.	Nkomazi	1-Sep-16	3	14-Dec-16	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	250 590		
177	Mjejane Primary School	Repair storm damage	Nkomazi	1-Sep-16	3	5-Dec-16	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)	Final Account	250 590	0	

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178	Mmametlhake Secondary School	Rehabilitation of existing waterborne toilet (unblock sewerage, replace pipe and all plumbing system) construction of a new septic tank	Dr JS Moroka	31-Aug-16	1	10-Oct-16	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	219 869	-	
179	Mmamogaswa 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	31-Aug-16	2	10-Nov-16	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	155 058	-	
180	Mmasekaseka 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	1-Sep-16	3	7-Dec-16	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	198 867		
181	Mmutle Primary School	Demolition of old pit toilet and construction of 10 waterborne toilet with septic tank and borehole	Dr JS Moroka	31-Aug-16	1	10-Oct-16	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	185 557		

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182	MO Mashego Primary School	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	1-Sep-16	3	7-Dec-16	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	371 576	2 000 000	
183	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	31-Aug-16	4	14-Dec-16	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	165 933		
184	Moepi Secondary School	Rehabilitation of 18 waterborne toilets.	Dr JS Moroka	31-Aug-16	4	14-Dec-16	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)	Final Account	202 204	-	
185	Mokebe Secondary School	Number of toilets on site are adequate, however we have provided 12 waterborne toilets. Provide 1 x 5000L and 1 x 2500L water tank and connect them to municipal pipe storage.	Dr JS Moroka	31-Aug-16	5	18-Jan-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	219 423	-	

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186	Moloto combined school	Demolition of old pit toilet and construction of 25 waterborne toilet with septic tank and borehole	Dr JS Moroka	31-Aug-16	5	18-Jan-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	281 847	-	
187	Moodies Primary School	Demolishing of existing pit toilets and construction of 18 new Enviroo-loo toilets.	Umjindi	8-Sep-16	4	30-Dec-16	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	255 858	1 000 000	
188	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	28-Sep-16	5	14-Feb-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	196 635	-	
189	Motoaneng Primary School	Equipping of borehole, 9 Water storage and refurbishment of the existing waterborne toilets, and construction of 15 additional toilets	Them-bisile Hani	31-Aug-16	5	19-Jan-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	322 384	-	



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190	Mphaku Primary School	Demolishing of plain pit toilets, Construction of 10 waterborne toilets, Renovations to 2 x waterborne toilets, Construction of 2 x Grade R waterborne toilets, Construction of septic tank & french drain, Drill and Equip Borehole, water tank stand and tank, fencing to water tank stand and Water reticulation	Bush-buckridge	28-Sep-16	4	20-Jan-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	260 653	-	
200	Mphephethe Primary School	Phase 1: Provision of water. Phase 2: Demolishing of existing asbestos Toilet blocks and construction of 31 toilet blocks	Steve Tshwete	28-Sep-16	2	8-Dec-16	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	324 049	-	
201	Mphu-melomuhle Secondary School	Drilling of borehole, equipping of borehole, 4 Water storage and refurbishment of the existing waterborne toilets	Them-bisile Hani	28-Sep-16	2	8-Dec-16	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	175 231	-	
202	Mtimandze Secondary School	Demolishing of existing pit toilets and construction of 18 new Enviroo-loo toilets.	Nkomazi	28-Sep-16	2	5-Dec-16	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	263 366	-	

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203	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	29-Sep-16	2	2-Dec-16	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	247 471	1 000 000	
204	Nancy Shiba Primary School	Refurbishment and renovation of 18 toilets	Em-alahleni	18-Aug-16	4	5-Dec-16	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)	Final Account	348 730	-	
205	Nganana secondary school	Renovation of 34 toilets	Mkhondo	27-Jul-16	7	28-Feb-17	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)	Final Account	188 242	-	
206	Nhanyane secondary school	Demolishing of existing pit toilets and construction of 18 new Enviro-loo toilets and provision of water (Borehole).	Nkomazi	19-Jul-16	3	19-Oct-16	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	56 985	-	
207	Nkokweni primary school	Demolishing of existing toilets and construction of 6 new ablution units and Provision of water	Mkhondo	11-Nov-15	5	30-Mar-16	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	1 664 499	-	

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208	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-buckridge	31-Aug-16	3	30-Nov-16	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	373 583		
209	Nsizwane Primary School	Demolishing of existing pit toilets and construction of 12 new Enviroo-loo toilets.	Nkomazi	31-Aug-16	3	30-Nov-16	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	275 432	500 000	
210	Nwankupana Primary School	Demolishing of plain pit toilets, renovations to 24 x waterborne toilets, construction of 2 x Grade R waterborne toilets, renovations to 1 x 4 ventilated improved pit latrine, construction of septic tank & french drain, drill and equipment borehole, install 2 x 5,000 litre Jojo tanks & stands and water reticulation.	Bush-buckridge	31-Aug-16	3	30-Nov-16	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	297 415	-	

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211	Nyabela Primary School	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	31-Aug-16	3	30-Nov-16	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	299 130		
212	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	31-Aug-16	3	30-Nov-16	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	614 574	1 500 000	
213	Phaphamani 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	1-Sep-16	4	30-Dec-16	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	374 691	-	
214	Phola Secondary School	Demolishing of existing pit toilets and construction of 13 toilet units	Mbom-bela	1-Sep-16	4	30-Dec-16	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	338 494		

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215	Phopolo primary school	Demolition of old pit toilet and construction of 18 waterborne toilet with septic tank and borehole	Dr JS Moroka	31-Aug-16	4	31-Dec-16	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	325 977		
216	Pungutsha High School	Demolition of old pit toilet and construction of 11 waterborne toilet with septic tank and borehole	Dr JS Moroka	31-Aug-16	4	31-Dec-16	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	426 473		
217	Seruane Primary School	Demolition of old pit toilet and construction of 18 waterborne toilet with septic tank and borehole	Dr JS Moroka	4-Nov-16	3	4-Feb-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	241 312	-	
218	Sibongamanda secondary school	Renovations of 31 toilets	Emalahleni	1-Sep-16	4	1-Jan-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	313 209	-	
219	Sibukosethu Primary School	Refurbishment of existing 35 toilets	Emalahleni	31-Aug-16	4	31-Dec-16	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)	Final Account	685 158	-	
220	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	31-Aug-16	4	31-Dec-16	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	1 575 800	-	

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221	Silindile primary school	Demolish existing pit toilets, build 12 waterborne toilet. Provide 2 x 5000L water tank.	Dr JS Moroka	1-Sep-16	3	1-Dec-16	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	425 113	-	
222	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	4-Nov-16	3	4-Feb-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	427 479		
223	Bongihlahla Secondary School	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 Replacement of chalkboards & pinning boards Glazing. Construction of apron and paintwork.	Dr JS Moroka	1-Sep-16	3	12-Dec-16	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)	Final Account	1 500 000	500 000	

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224	Mafu Primary School	Replacement of damaged roof covering complete with timber trusses and ceilings to 8 classrooms and Admin. Block. Replacement of damaged electrical wiring and light fittings. Replacement of ceilings only to 8 Classrooms Replacement of doors & ironmongery Replacement of chalkboards & pinning boards Glazing. Construction of apron. Paintwork	Them-bisile	4-Nov-16	3	31-Jan-17	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)	Final Account	2 500 000	-	
225	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	31-Aug-16	4	14-Dec-16	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)	Final Account	500 000	-	

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226	Ramodieg Primary School	Replacement of damaged roof covering complete with timber trusses, ceiling, wiring, lights fittings and walls Paintworks	Dr JS Moroka	31-Aug-16	3	28-Nov-16	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)	Final Account	500 000	-	
227	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	Them-bisile	31-Aug-16	4	31-Dec-16	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)	Final Account	500 000	-	
228	Siyathokoza Secondary School	Replacement of damaged roof covering complete with timber trusses, ceiling, wiring and lights fittings.	Em-alaheni	31-Aug-16	4	31-Dec-16	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)	Final Account	1 000 000	-	
229	Lelengaye Primary School	Maintenance on the roof structure blocks required	Them-bisile	31-Aug-16	4	19-Dec-16	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)	Final Account	1 000 000	-	



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230	Itsoseng Secondary School	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and fascia boards.	Dr JS Moroka	31-Aug-16	4	31-Dec-16	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)	Final Account	2 500 000	-	
231	Magotshwa Secondary School	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and Paintworks.	Albert Luthuli	31-Aug-16	4	31-Dec-16	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)	Final Account	300 000	-	
232	New Vezikgono Senior Phase School	Provision of bulk services, fence and guardhouse and 12 enviro-loo toilets	Them-bisile Hani	4-Nov-16	3	31-Jan-17	Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	New School	Final Account	754 445	-	

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233	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 AMPAC Sewer treatment package plant; diverting existing sewer from the multipurpose hall; construction of treated effluent discharge pipeline to the river / quarry)	Mkhondo	31-Aug-16	4	31-Dec-16	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Upgrades & additions	Final Account	499 491	-	
234	DM Motsaosele Secondary School	Rehabilitation of a fire damaged Library	Emalaheni	13-Jun-17	3	31-Aug-17	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)	Final Account	1 188 748	-	

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235	Evimbilanga Primary School	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	1-Sep-17	4	15-Dec-17	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)	Final Account	1 797 181	-	
236	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	4-Nov-16	-9	4-Feb-16	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)	Final Account	167 211	-	
237	Mahlale Secondary School	Replacement of 12 classrooms storm damaged classrooms	Bush-buckridge	31-Aug-16	4	31-Dec-16	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)	Final Account	863 108	-	
238	Pensele Secondary School	Replacement of Administration Block	Bush-buckridge	31-Aug-16	4	30-Dec-16	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Storm Damaged Schools	Final Account	745 394	-	

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239	Vezimfundo primary school	Phase 1: Rehabilitation of storm damage Phase 2: Refurbishing of existing 24 classrooms and fencing Future Phases: Administration block, Library, Computer Centre, School Hall Car Park and 2 Sports grounds.	Victor Khanye	31-Aug-16	4	31-Dec-16	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)	Final Account	1 979 443	-	
240	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.	Bush-buckridge	31-Aug-16	4	31-Dec-16	Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	Replacement	Final Account	2 000 000	6 055 686	

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241	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 Classrooms	Mkhondo	1-Sep-16	4	31-Dec-16	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)	Final Account	303 925	-	
242	Emseni Combined School	Demolishing of existing services and construction of borehole and 2 x 5 000l Jojo tank (4.5m high steel tank stands)	Albert Luthuli	1-Sep-16	4	5-Jan-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	426 327	-	
243	Khuphukani 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	1-Sep-16	4	5-Jan-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	1 451 752	-	

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244	Etimbondweni Primary School	Provision of water (Borehole)	Nkomazi	31-Aug-16	4	31-Dec-16	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	28 951	-	
245	Zikuphule primary school	Demolishing of existing pit toilets and construction of 13 new ablution units	Steve Tshwete	31-Aug-16	5	3-Feb-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	760 830	-	
246	Steelcrest high school	Refurbishment and renovation 18 toilets.	Steve Tshwete	29-Jun-16	5	28-Nov-16	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)	Final Account	228 939	-	
247	Mvuzo primary school	Demolition and construction of 20 toilets.	Steve Tshwete	6-Jun-17	8	14-Feb-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final account	288 193	-	
248	Maziya primary school	Refurbishment and renovation of 18 toilets.	Steve Tshwete	5-Jun-17	6	24-Nov-17	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)	Final Account	900 411	-	
249	Mafa Max Motloung Secondary School	Refurbishment of 18 seat waterborne toilets and construction of 6 seats waterborne toilets.	Victor Khanye	31-Aug-16	6	10-Mar-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	37 036	-	
250	LD Moetanalo Secondary School	Construction of 13 toilet units.	Steve Tshwete	30-Sep-16	19	30-Apr-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	291 223	-	
251	Khulunolwazi primary school	Refurbishment of 38 seat waterborne toilets and construction of 6 seats waterborne toilets.	Steve Tshwete	15-Jun-18	6	15-Dec-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	637 078	-	

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252	Fundisisa primary school	Drilling of borehole, equipping of borehole and refurbishment of 24 seats toilets and drilling of borehole.	Victor Khanye	15-Jun-18	6	15-Dec-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	87 133	-	
253	Dumezweni primary school	Refurbishment of borehole, demolish existing pit toilets and construct 12 seats enviro-loo toilets.	Victor Khanye	20-Feb-18	3	20-May-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	214 957	-	
254	Ingwenyama primary school	Demolishing of existing pit toilets and construction of 20 new ablation units	Nkomazi	19-Feb-18	6	19-Aug-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	316 527	-	
255	Mahushe secondary school	Demolishing of existing pit toilets and construction of 12 new ablation units	Nkomazi	20-Feb-18	6	20-Aug-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	695 955	-	
256	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	19-Feb-18	6	19-Aug-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	1 898 190	-	

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257	Mabhoko Primary School	Provision of bulk power (electricity) and connection of existing buildings	Dr JS Moroka	20-Feb-18	3	20-May-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	547 860	-	
258	Kobongwane Primary School	Upgrading of basic water, sanitation and electricity	Dr JS Moroka	19-Feb-18	2	19-Apr-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	681 894	-	
259	Mapala Combined School	Demolishing of existing pit toilets and construction of 18 new ablution units	Dr JS Moroka	19-Feb-18	10	18-Dec-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	347 159	-	
260	Mmamati Combined School	Demolishing of existing pit toilets and construction of 9 new ablution units	Dr JS Moroka	21-Feb-18	1	14-Mar-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	733 770	-	
261	Pelonolo Special School	Construction of 2 new disabled ablution units	Dr JS Moroka	5-Jun-17	13	30-Jun-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	302 433	-	
262	Rev SA Nkosi Secondary School	Provision of fence	Albert Luthuli	5-Jun-17	7	31-Mar-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	256 212	1 200 143	
263	Sizenzele Primary School	Demolishing of existing pit toilets and construction of 31 new ablution units	Pixley Ka Seme Isaka	1-May-18	6	30-Nov-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	369 940	-	
264	Mbalenhle Primary School	Demolishing of existing pit toilets and construction of 12 new ablution units	Govan Mbeki	19-Feb-18	6	19-Aug-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	1 666 195	-	



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265	Weeber Combined School	Construction of 12 new ablation units	Mkhondo	19-Feb-18	6	19-Aug-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction &Final Account	960 645	-	
266	Kwalodakada Primary School	Construction of 27 water borne toilets	Nkomazi	21-Feb-18	6	21-Aug-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction &Final Account	383 882	-	
267	Emzwele Primary School	Construction of toilets facilities	Msukaligwe	1-Feb-18	4	1-Jun-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction &Final Account	1 114 539	-	
268	Lihawu secondary school	Demolishing of existing toilets and construction of 26 toilet units (enviro-loo)	Mbombela	1-Feb-18	6	30-Jul-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction &Final Account	2 425 758	-	
269	Bambanani primary school	Renovate existing toilets (enviro loo)	Mbombela	20-Feb-18	3	21-May-18	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)	Construction &Final Account	608 292	-	
270	Bhekiswako Secondary School	Renovate existing 5 and construction of 16 new units.	Mbombela	19-Feb-18	3	21-May-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction &Final Account	1 313 551	-	
271	Malekutu Primary School	Provision of water and construction of 24 toilets (enviro-loo)	Mbombela	27-Mar-18	6	27-Sep-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction &Final Account	1 329 327	-	
272	Cophetsheni primary school	Demolishing existing toilets and construction of 20 new toilet units	Mbombela	1-Feb-18	4	1-Jun-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction &Final Account	2 048 769	-	
273	Enzani Primary School	Provision of water (borehole) and 2 x 5000l tanks.	Nkomazi	31-Jan-18	6	31-Jul-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction &Final Account	31 456	-	

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274	Mbhudula secondary school	Demolishing of existing pit toilets and construction of 18 new enviro loo toilets and provision of water (borehole)	Nkomazi	1-Mar-18	6	31-Aug-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction &Final Account	993 151	-	
275	Amon Nkosi School	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	Umgindi	29-Jan-18	6	30-Jul-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction &Final Account	1 078 014	-	
276	Luvolwetfu primary school	Constructing of 12 toilet units and upgrade of electricity	Nkomazi	1-Feb-18	6	31-Jul-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction &Final Account	1 018 692	-	
277	Xanthia Secondary School (Replaced Ham-banathi)	Construction of 15 enviro-loo toilets	Bush-buckridge	1-Feb-18	6	31-Jul-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction &Final Account	858 449	300 000	
278	Hlong secondary school	Construction of 8 enviro loo toilets	Thaba Chweu	29-Jan-18	4	29-May-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction &Final Account	192 474	-	
279	Madzuma high school	Constructing 16 toilets and provision of water (borehole)	Bush-buckridge	30-Jan-18	6	31-Jul-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction &Final Account	788 823	300 000	

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280	Ma-petekoane primary school	Construction of 17 enviro-loo toilet block.	Bush-buckridge	27-Mar-18	6	23-Sep-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction &Final Account	1 089 020	500 000	
281	Matibidi Primary School	Construction of 15 enviro-loo toilet block.	Bush-buckridge	21-Feb-18	6	21-Aug-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction &Final Account	457 882	-	
282	Mosipa Secondary school (replaced Mhlava-khosa primary school)	Construction of 15 enviroloo toilet and water supply	Bush-buckridge	1-Feb-18	6	1-Aug-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction &Final Account	1 582 286	500 000	
283	Shak-waneng Primary School	Construction of 17 enviro-loo toilet block.	Bush-buckridge	29-Jan-18	6	30-Jul-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction &Final Account	1 131 193	300 000	
284	Ntshoe-nyane Primary School (Replaced Vandama lower and higher primary school)	Construction of 12 toilets and provision of water (borehole)	Bush-buckridge	1-Feb-18	4	1-Jun-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction &Final Account	1 384 825	300 000	

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285	Beretta Primary School	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-buckridge	29-Jan-18	6	28-Jul-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction &Final Account	1 367 336	500 000	
286	Chayiwe Primary School	Demolishing of plain pit toilets, renovations to 24 x waterborne toilets, construction of 2 x Grade R waterborne toilets, construction of septic tank & french drain, drill and equipment borehole, install 2 x 5000 litre Jojo tanks & stand and water reticulation.	Bush-buckridge	1-Feb-18	4	1-Jun-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction &Final Account	481 002	-	

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287	Hlamalani primary school	Construction of 2 x Grade R waterborne toilets, renovations to 24 waterborne toilets and conversion of 2 toilets into disable toilets, demolishing existing plain pit toilets, construction of septic tanks and french drain, drill and equip borehole, install 2 x 5000L Jojo tanks & stand and water supply.	Bush-buckridge	1-Feb-18	6	1-Aug-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction &Final Account	686 446	-	
288	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	1-Feb-18	4	1-Jun-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction &Final Account	1 129 969	500 000	

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289	Makgahlisha Primary School	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	Bush-buckridge	27-Mar-18	6	27-Sep-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction &Final Account	754 558	500 000	
290	Mamosebo lower and higher primary school	Demolishing of plain pit toilets, construction of 12 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-buckridge	1-Feb-18	4	1-Jun-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction &Final Account	1 721 455	500 000	

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291	Manyakata-na Primary School	Demolishing of plain pit toilets, construction of 14 waterborne 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-buckridge	15-Jun-18	6	15-Dec-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction &Final Account	997 212	300 000	
292	Jongilanga Primary School (Replaced Sedibeng primary school)	Demolishing of plain pit toilets, demolishing abandoned toilet structure, renovations to 10 x waterborne toilets, construction of 4 waterborne toilets, construction of septic tank and french drain and water reticulation.	Bush-buckridge	15-Jun-18	6	15-Dec-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction &Final Account	610 082	-	
293	Mkhumbini Primary School	Construction of new toilets and demolition of toilets.	Bush-buckridge	15-Jun-18	6	15-Dec-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction &Final Account	164 580	-	
294	Lehlogonolo Primary School	Provision of fencing and gate	Bush-buckridge	15-Jun-18	6	15-Dec-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction &Final Account	171 091	-	

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295	Lehlogonolo Primary School	Construction of new toilets and demolition of pit toilets.	Bush-buckridge	1-Jun-18	9	30-Mar-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction &Final Account	1 193 000	-	
296	Mothaileng Primary School (Replaced Mapfalane Secondary School)	Construction of 20 Enviroloo toilets and water supply	Bush-buckridge	30-Sep-16	19	20-Apr-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction &Final Account	1 671 021	300 000	
297	Dlomodomo Secondary School	Demolition of existing 17 pit latrines and construction of 35 Enviroloo toilets, drilling and casting of borehole, providing electricity, 2No. Of drinking fountains, 5 x 5000 liters jojo tanks and fencing around storage tanks	Albert Luthuli	7-Sep-17	6	7-Mar-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction &Final Account	1 166 531	300 000	
298	Elangwane Secondary School	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	30-Sep-18	4	15-Jan-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	1 980 480	500 000	



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299	Izithandani primary school	Demolition of existing 10 pit latrines and construction of 37 waterborne toilets, construction of septic tank and french drain, providing electricity and 2No. Of 5000 liters jojo tanks	Albert Luthuli	1-Jun-18	6	1-Dec-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction &Final Account	1 541 000	500 000	
300	Ligugu Secondary School	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	30-Sep-18	4	15-Jan-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	102 380	-	

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301	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	30-Sep-18	4	15-Jan-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	803 452	-	
302	Kwa-chibikhulu Primary School	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	Msuka-ligwa	30-Sep-18	4	15-Jan-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	941 417	-	

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303	Kwadela Secondary School	Demolish damaged toilets, renovate existing toilets and construct 7 toilets.	Msukaligwa	30-Sep-18	4	15-Jan-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	994 909	-	
304	Lothair primary school	Demolish existing and construct 18 toilets.	Msukaligwa	30-Sep-18	4	15-Jan-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	997 431	-	
305	Madi school	Demolish existing and construct 14 toilets.	Lekwa	30-Sep-18	4	15-Jan-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	773 391	-	
306	Clewer primary school	Construction of 21 additional waterborne toilets.	Emalahleni	30-Sep-18	4	15-Jan-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	880 818	-	
307	Dumezizweni primary school	Rehabilitation of 46 waterborne toilets.	Emakhaseni	30-Sep-18	4	15-Jan-19	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)	Construction & Final Account	356 829	-	
308	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	Emakhaseni	30-Sep-18	4	15-Jan-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	277 323	-	

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309	Hlalanikahle primary school	Rehabilitation of 32 waterborne toilets.	Emalahleni	30-Sep-18	4	15-Jan-19	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)	Construction & Final Account	211 515	-	
310	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 ground	Emalahleni	30-Sep-18	4	15-Jan-19	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)	Construction & Final Account	1 547 353	-	
311	Khayalami secondary school	Rehabilitation of 30 waterborne toilets	Emakhaseni	30-Sep-18	4	15-Jan-19	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)	Construction & Final Account	241 105	-	
312	Khonzimfundo Combined School	Phase 1: Rehabilitation of 34 waterborne toilets.  Phase 2: Refurbishment of existing 24 classrooms Future Phases: Refurbishment of administration block, library, kitchen and school hall	Emalahleni	30-Sep-18	4	15-Jan-19	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)	Construction & Final Account	274 432	-	

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313	Lehlaka Combined School	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	30-Sep-18	4	15-Jan-19	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)	Construction & Final Account	567 943	-	
314	Leonard Ntshuntshe Secondary School	Demolishing of existing toilets and construction of 12 toilet units.	Emalahleni	30-Sep-18	4	15-Jan-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	577 350	-	
315	Tshwenyane combined school	Rehabilitation of 26 waterborne toilets.	Steve Tshwete	30-Sep-18	4	15-Jan-19	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)	Construction & Final Account	660 464	-	
316	Buthelelani 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	30-Sep-18	4	15-Jan-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	752 308	-	

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317	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	1-Jun-18	7	15-Dec-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	1 314 846	300 000	
318	Ekukhanyeni primary school	Demolishing of existing pit toilets and construction of 10 new ablution units	Dr JS Moroka	1-Jun-18	7	15-Dec-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	990 095	-	
319	Fundukhuphuke primary school	Demolishing of existing pit toilets and construction of 14 new ablution units	Dr JS Moroka	1-Jun-18	7	15-Dec-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	1 105 746	300 000	
320	Hlalahle Secondary 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	1-Jun-18	7	15-Dec-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	606 549	-	
321	Intuthuko secondary school	Demolish existing pit toilets, build 11 waterborne toilets, provide 2 x 5000L elevated water tank.	Dr JS Moroka	1-Jun-18	7	15-Dec-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	1 290 333	-	

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322	Libangeni secondary school	Phase 1: Demolishing of existing toilets and construction of 13 toilet units. Phase 2: Refurbishment 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	30-Sep-18	4	15-Jan-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	994 141	-	
323	Mand-lakababa primary school	Demolishing of existing pit toilets and construction of 13 new ablation units	Dr JS Moroka	30-Sep-18	4	15-Jan-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	1 495 846	300 000	
324	Mantwani primary school	Demolish existing pit toilets, build 15 waterborne toilets, provide 2 x 10000l elevated water tank.	Dr JS Moroka	1-Jun-18	7	15-Dec-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	1 521 501	300 000	
325	Mathethe primary school	Demolish existing pit toilets, build 11 waterborne toilets, provide 2 x 5000l elevated water tank.	Dr JS Moroka	1-Jun-18	10	30-Mar-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	1 258 407	-	
326	Mbongo primary school	Demolishing of existing pit toilets and construction of 13 new ablation units	Dr JS Moroka	1-Jun-18	7	15-Dec-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	1 007 148	-	

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327	Mbuduma secondary school	Demolishing of existing pit toilets and construction of 22 new ablation units	Dr JS Moroka	1-Jun-18	7	15-Dec-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	957 438	-	
328	Mbulawa secondary school	Demolishing of existing pit toilets and construction of 9 new ablation units	Dr JS Moroka	1-Jun-18	7	15-Dec-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	242 905	-	
329	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	1-Jun-18	7	15-Dec-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	535 528	-	
330	Sibonelo Primary School	Phase 1: Demolishing of existing pit toilets and construction of 22 new ablation 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	1-Jun-18	7	15-Dec-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	1 439 546	-	



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331	Thulasizwe lower primary school	Phase1: Demolishing of existing pit toilets and construction of 13 new ablution  Phase2: Refurbishment of existing 16 classrooms, provision of fence and construction of Grade R Centre Future phase: Construction of administration block, Library, Computer	Dr JS Moroka	1-Jun-18	7	15-Dec-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	945 989	300 000	
332	Thembeka primary school	Phase 1: Demolishing of existing pit toilets and construction of 9 toilets  Phase 2: Refurbishment 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	1-Jun-18	7	15-Dec-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	898 369	300 000	

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333	Chris Hani primary school	Demolishing of existing pit toilets and construction of 9 new ablution units	Dr JS Moroka	22-Feb-18	6	23-Aug-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	918 315	-	
334	Ezwenilethu primary school	Phase 1: Demolishing of existing pit toilets and construction of 14 new ablution units  Phase 2: Refurbishment of existing 12 classrooms, construction of Grade R Centre and provision of fence. Future Phases: Construction of administration block, Library.	Dr JS Moroka	30-Sep-18	6	30-Mar-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	1 246 493	-	
335	Bongani primary school	Demolishing of existing pit toilets and construction of 16 new ablution units	Them-bisile Hani	20-Feb-18	6	20-Aug-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	1 531 237	-	
336	Bongumusa secondary school	Demolition of existing pit toilets and construction of 13 new ablution units	Them-bisile Hani	30-Sep-18	6	30-Mar-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	1 428 400	-	

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337	Fundawazi primary school	Phase 1: Construction of 12 toilets  Phase 2: Refurbishment of existing 12 classrooms and construction of Grade R centre Future Phases: Refurbishment of administration block and construction of kitchen, library and laboratory	Them-bisile Hani	21-Feb-18	8	21-Oct-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction &Final Account	387 422	-	
338	Hlezikuhle primary school	Demolishing of existing pit toilets and construction of 9 new ablution units	Them-bisile Hani	1-Jun-18	7	15-Dec-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction &Final Account	808 063	-	
339	Hlobisa primary school	Demolition of existing pit toilets, construction of 8 enviro loo toilets.	Them-bisile Hani	19-Feb-18	6	19-Aug-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction &Final Account	90 134	-	
340	Jabulani primary school	Demolishing of existing pit and waterborne toilets and construction of 29 new ablution units (enviro loo)	Them-bisile Hani	1-Jun-18	7	15-Dec-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction &Final Account	340 795	-	
341	Khulangel-wazi primary school	Demolishing of existing pit toilets and construction of 13 new ablution units	Them-bisile Hani	01-Sep-18	12	28-Feb-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction	1 159 041	-	

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342	Khuthalani primary school	Demolition of existing pit toilets and construction of 21 new ablation units (water borne)	Them-bisile Hani	21-Feb-18	6	21-Aug-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction	740 303	-	
343	Mandlethu Secondary School	Demolishing of existing pit toilets and waterborne toilets. Construction of 12 new ablation units (enviro loo)	Them-bisile Hani	15-Jul-18	6	11-Jan-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction	76 639	-	
344	Zakhele primary school	Demolishing of existing pit toilets and refurbishment of existing ablutions and construction (11) of enviro loo toilets.	Them-bisile Hani	1-May-18	12	26-Apr-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction	735 930	-	
345	Buhlebuzile primary school	Phase 1: Demolishing of existing pit toilets and construction of 22 new ablation units  Phase 2: Refurbishment of existing 16 classrooms, Construction of administration block, Library, Computer Centre, kitchen, fence, Car Park and 2 Sports g	Dr JS Moroka	1-May-18	6	28-Oct-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction	1 190 014	650 000	

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346	Cibiliza secondary school	Drilling of borehole, equipping of borehole, 3 water storage tanks, demolishing of existing pit and dilapidated waterborne Toilet blocks and construction of 17 new toilets	Them-bisile Hani	1-May-18	6	28-Oct-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction	13 801	(0)	
347	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	1-May-18	6	28-Oct-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction	858 465	-	
348	Hlonipha Secondary School	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	1-May-18	6	28-Oct-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction	720 376	500 000	

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349	Dumeleni Secondary School	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	1-Jul-18	6	31-Dec-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction	98 095	-	
350	Mhwayi Primary School	Refurbishment, renovations and upgrading of walkways, ramps and construction of 14 waterborne toilets	Mbom-bela	1-May-18	6	28-Oct-18	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)	Construction	1 272 241	-	
351	Langalibalele Primary School	Drilling of borehole, equipping of borehole, 7 water storage tanks, demolishing of existing pit and dilapidated waterborne Toilet blocks and construction of 22 new water borne toilets	KwaMhlanga North East	1-May-18	6	28-Oct-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction	921 394		

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352	Phaphamani 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	Kwag-gafontein West	1-May-18	6	28-Oct-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction	891 734	(0)	
353	Zikuphule Primary School	Demolishing of existing pit toilets and construction of 13 new ablution units	Steve Tshwete	1-May-18	6	28-Oct-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction	48 071	547 780	
354	Mantwani Primary school	Demolish existing pit toilets, build 15 waterborne toilets. Provide 2 x 10000L elevated water tank.	Dr JS Moroka	1-May-18	6	28-Oct-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction	210 537	1 742 254	
355	Mapalane Primary School	Phase 1: Demolishing & construction of 15 Classrooms, Grade R Centre, Administration Block, Kitchen, Fence, 25 Toilets, Upgrading Electricity and Water Supply, Upgrading of Combo Court	Bush-buckridge	1-May-18	6	28-Oct-18	Equitable Share (ES)	New & Replacement	DPWRT	Replacement	Construction	1 332 006	-	

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356	Mdzimba Primary School	Demolition of existing structures and construction of 24 classrooms, 3 grade R classes, administration block, library, computer centre, 30 toilets, kitchen, guard house, fence, 3 sports field, electricity, water and associated external works.	Mbom-bela	1-May-18	6	28-Oct-18	Equitable Share (ES)	New & Replacement	DPWRT	Replacement	Construction	6 435 000	-	
357	Bhekim-fundo Primary School	Demolishing of existing pit toilets and construct 25 new ablution units	Them-bisile Hani	1-May-18	6	28-Oct-18	Education Infrastructure Grant (EIG) (Incentive)	Upgrades & additions	DPWRT	Basic services	Construction	3 552 390	-	
358	Jandrell Secondary School	Construction of toilets facilities	Stan West	1-May-18	6	28-Oct-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction	6 997		
359	Lehlabile Secondary School	Construction of toilets facilities	Dr JS Moroka	1-Apr-18	12	28-Sep-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction	1 724 329		
360	Laerskool Delmas	Option 1: Replacement of damaged roof covering complete with timber trusses, wiring, lights fittings at the Tuckshop and prefab Storeroom	Victor Khanye	1-Jul-18	6	28-Dec-18	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)	Construction	1 175 199		



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361	Lindani Primary School	Maintenance of 26 waterborne toilets- installation of water pump and 2X elevated tanks for additional water storage	Mbom-bela	1-Oct-18	12	30-Mar-19	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)	Construction	206 956	-	
362	Makhahlela Primary School	Refurbishment of five (5) classrooms	Mbom-bela	1-May-18	6	28-Oct-18	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)	Construction	1 710 591	-	
363	Mgan-duzweni Secondary School	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and Paintworks.	Mbom-bela	1-Oct-18	3	30-Dec-18	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)	Construction	2 727 106	-	
364	Mhola Primary School (Gert Sibande)	Replacement of damaged roof covering complete with timber trusses to 6 classrooms. Replacement and servicing of damaged electrical wiring and light fittings. Replacement of hall partitioning, timber doors, burglar proof gates & ironmongery Paintwork	Albert Luthuli	1-Sep-18	9	29-May-19	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)	Construction	2 600 934	-	

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365	Mhola Primary School (Mjindi)	Replacement of damaged roof covering complete with timber trusses & gutters to 7 classrooms & Grade R structures. Replacement of servicing of damaged electrical wiring and light fittings. Replacement of doors & ironmongery Paintwork	Mbom-bela	1-Sep-18	9	29-May-19	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)	Construction	2 747 401	-	
366	Msogwaba Primary School	Refurbishment of the whole classroom block (4 classrooms)	Mbom-bela	12-Sep-17	8	30-Apr-18	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)	Construction	1 427 773	-	

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367	Nokaneng (store room of exam material)	(i) Replacement of damaged roof structure covering complete with timber trusses. (ii) Replacement of electrical wiring and light fittings. (iii) Replacement and repairs of ceilings (iv) Replacement and repairs of Water borne toilets. (v) Repairs to all brick walls and wall finishes (vi) Replacement of damaged window panes (vii) Inspect entire roof structure and repair or replace wherever faulty (viii) Replace blinds (ix) Replace barge and fascia boards (x) Replace Tank Stand and Water Tank	Dr JS Moroka	1-Sep-18	9	29-May-19	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)	Construction	2 928 358	-	
368	Phendulani Secondary School	Maintenance of 20 classrooms ceilings and termite control	Bush-buckridge	29-Aug-17	7	21-Mar-18	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)	Construction	1 367 731	-	
369	Schoe-mansdal Combined School	Storm damage repairs to two (2) classroom block.	Nkomazi	6-Jun-17	12	1-Jun-18	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)	Construction	740 142	-	

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370	Seabe Secondary School	Repairs to 10 Classrooms, Admin block, Kitchen, Library and Ablution Block. (i) Replacement of damaged roof structure covering complete with timber trusses.(ii) Replacement of electrical wiring and light fittings.(iii) Replacement of Air-conditioning Units(iv) Replacement and repairs of ceilings(v) Repairs to all brick walls and wall finishes(vi) Replacement of damaged window panes(vii) Inspect entire roof structure and repair or replace wherever faulty(viii) Repair seating area(ix) Repair reception counter(x) Replace blinds(xi) Replace barge and fascia boards	Dr JS Moroka	15-Dec-17	4	15-Apr-18	Education Infrastructure Grant (ElG)	Maintenance	DPWRT	Maintenance (Corrective)	Construction	5 000 000	6 929 790	

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371	Sicelalwati Primary School	Replacement of damaged roof structure covering complete with timber trusses. Replacement of electrical wiring, air-conditioning and light fittings at the Administration Block and 6 affected classrooms.	Mbom-bela	6-Jun-17	12	1-Jun-18	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)	Construction	822 773	-	
372	Cibiliza Secondary School	Phase 1: Provision of fencing.	Them-bisile	1-Jul-18	6	28-Dec-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction	1 366 153		
373	Puledi High School	Phase 1: Provision of water.  Phase 2: Construction of 14 toilets	Bush-buckridge	6-Jun-17	11	30-Apr-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction	597 439	-	
374	Rietkol Primary School	Phase 1: Provision of water refurbishment of the existing waterborne toilets	Victor Khanye	1-Jul-18	6	28-Dec-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction	874 842	-	
375	Sakhisizwe Primary School	Demolition of existing toilets and construction of 8 toilets	Govan Mbeki	6-Jun-17	11	30-Apr-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction	935 371	-	
376	Simuyembi-wa Primary School	Demolish existing pit toilets, build 10 waterborne toilets. Provide 1 x 5000L water tank.	Dr JS Moroka	13-Sep-17	8	30-Apr-18	Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services	Construction	1 376 262		

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377	Siphiwe Primary School	Phase 1: Demolishing of existing pit toilets and refurbishment of existing ablutions. Construct 18 toilets.	Them-bisile Hani	22-May-17	11	30-Apr-18	Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services	Construction	1 888 161		
378	Sithembiso Primary School	Demolish existing pit toilets, build 17 waterborne toilets. Provide 2 x 10000L elevated water tank.	Dr JS Moroka	6-Jun-17	11	30-Apr-18	Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services	Construction	1 582 606		
379	Sithenjisiwe Secondary School	Demolition of old pit toilet and construction of 12 waterborne toilet with septic tank and borehole	Dr JS Moroka	1-Nov-18	9	31-Jul-19	Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services	Construction	1 168 280		
380	Sivumelene Secondary School	Demolish existing toilets and Build 14 waterborne toilets. Provide 1 x 5000L and 2500L elevated tank.	Dr JS Moroka	1-Sep-18	9	29-May-19	Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services	Construction	1 626 435		
381	Siyaphambili Primary School	3 Water storage tanks, demolishing of existing Pit Toilet blocks and construction of 14 new water borne toilets	Them-bisile Hani	1-Sep-18	9	29-May-19	Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services	Construction	1 059 589		
382	Siyathokoza Primary School	Construction of 20 additional waterborne toilets.	Em-alahleni	1-Sep-18	9	29-May-19	Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services	Construction	2 001 437		

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383	Sizabantwana Primary School	Drilling of borehole, equipping of borehole, 2 Water storage tanks, demolishing of existing Pit Toilet blocks and Construction of 7 New Toilets	Them-bisile Hani	1-Sep-18	9	29-May-19	Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services	Construction	1 026 637		
384	Sizakele Primary School	Drilling of borehole, equipping of borehole, 5 Water storage tanks, demolishing of existing Pit Toilet blocks and Construction of 17 New Toilets	Them-bisile Hani	1-Apr-18	5	31-Aug-18	Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services	Construction	1 704 712		

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385	Sizani Primary School	<p>Phase 1: Demolish existing pit toilets and build 9 waterborne toilets with septic tank. Provide 3 X 10000L water tank.</p> <p>Phase 2: Renovation of existing 16 classrooms, construction of additional 14 toilets and provision of fence.</p> <p>Future phase: Construction of administration block, Library, Computer Centre, Car Park and 2 S</p>	Dr JS Moroka	1-Apr-18	5	31-Aug-18	Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services	Construction	1 724 480		
386	Sizofunda Primary School	<p>Phase 1: Provision of water.</p> <p>Phase 2: Construction of 13 new toilets and refurbishment of the existing waterborne toilets</p>	Victor Khanye	1-Apr-18	5	31-Aug-18	Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services	Construction	619 078		



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387	Sizuzile Primary School	Drilling of borehole, equipping of borehole and refurbishment of the existing waterborne toilets	Victor Khanye	1-Apr-18	5	31-Aug-18	Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services	Construction	785 108		
388	Sobhuza Primary School	Refurbishments of 35 waterborne toilets, providing electricity, 2No. Of drinking fountains and 4 x 5000 liters jojo tanks and palisade fencing around the tanks	Albert Luthuli	1-Apr-18	5	31-Aug-18	Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services	Construction	1 682 425		
389	Somcuba Primary School	Demolishing of existing toilets and construction of new 14 toilet units	Mbom-bela	1-Apr-18	5	31-Aug-18	Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services	Construction	1 378 290		
390	Sukumani Combined School	Construction of 15 waterborne toilets.	Em-alahleni	1-Apr-18	5	31-Aug-18	Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services	Construction	2 057 152		
391	Sundra Secondary School	Phase 1: Provision of water. Phase 2: refurbishment of the existing waterborne toilets	Victor Khanye	1-Jun-18	9	30-Mar-19	Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services	Construction	684 081		

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392	Sunduza Primary School	Phase 1: Provision of water. Phase 2: Demolition of 10 pit toilets and construction of 13 Enviroloo toilets, providing electricity, 2 No. Of drinking fountains, 2 No. Of 5000 liters jojo tanks and palisade fencing around storage tanks	Albert Luthuli	1-Jun-18	9	30-Mar-19	Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services	Construction	2 395 948		
393	Thandanani Primary School	Drilling of borehole, equipping of borehole, 3 Water storage tanks, demolishing of existing Pit Toilet blocks and construction of 11 new water borne toilets	Them-bisile Hani	1-Jun-18	9	30-Mar-19	Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services	Construction	1 595 042		

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394	The Brook Primary School	Phase 1: Provision of water.  Phase 2: Demolition of existing 6 pit latrines and construction of 8 Enviroloo toilet, providing electricity, 2 No.of drinking fountain and 2 x 5000 liters jojo tanks and palisade fence around	Albert Luthuli	1-Jun-18	9	30-Mar-19	Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services	Construction	1 813 260		
395	The Gem Combined School	Demolish existing and construct 14 toilets	Msuka-ligwa	1-Jun-18	9	30-Mar-19	Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services	Construction	3 212 332		
396	Thobelani Secondary School	Refurbishment of 16 toilets	Lekwa	1-Jun-18	6	15-Dec-18	Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services	Construction	100 000		
397	Tholulwazi Secondary School	Demolish existing pit toilets and build 15 waterborne toilets. Renovate existing toilets. Provide 3 x 5000L of water tank.	Dr JS Moroka				Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services		2 343 102		
398	Thuthukani Primary School	Drilling of borehole, equipping of borehole, 5 Water storage tanks, demolishing of existing Pit Toilet blocks and Construction of 18 New Toilets	Them-bisile Hani				Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services		2 334 155		

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399	Thuto-thebe Combined School	Renovations of existing toilets, JoJo Tanks	Lekwa				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)		809 827		
400	Tinhlonhla secondary school	Phase 1: Provision of water.  Phase 2: Demolishing of existing pit toilets and construction of 21 new Enviro-loo toilets and provision of water (Borehole).	Nkomazi				Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services		191 477		
401	Tlhlame Primary School	Demolition of old pit toilet and construction of 13 (2 staffs, 5 boys & 6 girls) waterborne toilet with septic tank and borehole	Dr JS Moroka				Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services		2 516 104		
402	Tokoloho Primary School	Phase 1: Construction of 19 toilets  Phase 2: Construction of 6 Classroom, Grade R centre and provision of fence Future phase: Construction of admin, library, compute room, kitchen, ramps & rail, sport fields, parking	Dipale-seng				Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services		1 627 890		

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403	Tsembalethu Primary School	Demolishing of existing toilets and construction of 24 new ablution units	Mbom-bela				Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services		2 537 074		
404	Tsiki Naledi Secondary School	Phase 1: Provision of water.  Phase 2: refurbishment of existing waterborne toilets	Steve Tshwete				Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services		1 182 400		
405	Ukhwezi Primary School	Phase1: Refurbishment of 22 toilets	Emakha-zeni				Education Infrastructure Grant (EIG)	Mainte-nance	DPWRT	Mainte-nance (Planned)		1 570 824		
406	Vamuhle Primary School	Equipping of borehole, 4 Water storage tanks, demolishing of existing Pit Toilet blocks, revamp all waterborne toilets and Construction of 11 New Toilets	Them-bisile Hani				Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services		1 579 570		
407	Violet Jiyane Secondary School	Refurbishments of 10 waterborne toilets and construction of 7 waterborne toilets, providing electricity, 2No. Of drinking fountains and 2No. Of jojo tanks and palisade fence around the tanks	Albert Luthuli				Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services		1 444 640		

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408	Vulamasango Primary School	Renovate 17 toilets and construction of 10 new toilets	Mbom-bela				Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services		1 695 586		
409	Vulemehlo Secondary School	Renovate existing 6 toilets and Construction of 10 toilets and provision of electricity, water	Mbom-bela				Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services		2 497 086		
410	Vumabesala Secondary School	Phase 1: Demolition of existing pit toilets and other ablutions. Construction of 10 new ablution units (waterborne)	Them-bisile Hani				Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services		1 562 821		
411	Vusa Primary School	Demolish existing pit toilets, build 9 waterborne toilets. Provide 1 x 5000L water tank.	Dr JS Moroka				Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services		1 706 015		
412	Waverley Secondary School	Phase 1: Provision of water.  Phase 2: Demolition of existing 10 pit latrines and construction of 5 Enviroloo toilets, providing electricity and 2No. Of 5000 liters jojo tanks	Albert Luthuli				Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services		1 195 951		
413	Witbank High School	Rehabilitation of existing 34 waterborne toilets	Em-alahleni				Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services		1 435 739		

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414	Zakheni Primary School	Build 22 waterborne toilets. Provide 2 x 5000L elevated tank.	Dr JS Moroka				Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services		2 853 319		
415	Zakheni Secondary School	Drilling of borehole, equipping of borehole, 8 Water storage tanks, demolishing of existing Pit Toilet blocks, renovate staff toilets and construction of 18 new toilets	Them-bisile Hani				Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services		2 396 910		
416	Zamokuhle Primary School	Construction of 24 toilets	Govan Mbeki				Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services		1 417 001	48 928	
417	Zenzeleni Primary School	Drilling of borehole, equipping of borehole, 6 Water storage tanks, demolishing of existing Pit Toilet blocks and Construction of 25 New Toilets	Them-bisile Hani				Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services		3 068 968		
418	Zidobhele Secondary School	Phase 1: Demolishing of existing pit toilets and refurbishment of existing ablutions. Construct 13 toilets (Enviro-loo)	Them-bisile Hani				Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services		1 822 306		

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419	Ziphakamisi Secondary School	Drilling of borehole, equipping of borehole, 8 Water storage tanks, demolishing of existing Pit Toilet blocks, renovate staff toilets and construction of 18 new toilets	Them-bisile Hani				Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services		2 421 596		
420	Lubombo Secondary School	Planning, design and implementation of 15 toilets and 4 urinals according to the norms and standards.	Nkomazi				Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services		1 947 000		
421	Zithatheleni Primary School	Demolishing existing Pit Toilets, Refurbishment of the existing water borne toilets, build 14 additional water borne toilets and provide 5 water storage tanks	Them-bisile Hani				Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services		1 707 687		
422	Shanke Senior Secondary School	Overall maintenance for the school	Bush-buckridge				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)		1 293 000	-	
423	Belfast Academy Combined School	Overall maintenance for the school	High-lands				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)		1 293 000	-	
424	Kwanala Primary School	Overall maintenance for the school	Em-alahleni				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)		1 293 000	-	



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425	Sifundise Primary School	Overall maintenance for the school	Emalahleni				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)		1 293 000	-	
426	Salubindza Primary School	Phase 1: Demolishing of existing pit latrines toilets and construction of 16 enviro-loo toilets, fence, demolishing of 8 classrooms.	Mbombela				Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services		10 370 420		
427	Leeuwpoot Primary School	Construction of 4 enviro-loo toilets and renovation of classrooms.	Albert Luthuli				Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Upgrades & additions		958 115	-	
428	Malontone Primary School	Phase 1: Design and Provision of Basic Services and Fencing	Dr JS Moroka				Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services		1 873 888		
429	Mtfophi (Daantjie) Primary School	Construction of Grade R centres, 24 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				Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	New School		13 177 722	-	

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430	New Doornkop School (Phase 1)	Phase 1: Design and Provision of Basic Services and Fencing	Steve Tshwete				Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	New School		224 640	-	
431	Wesley Memorial Primary School	Construction of toilets facilities	Albert Luthuli				EPWP Grant	Upgrades & additions	DPWRT	Basic services		1 928 000	-	
432	Andries Mashile Primary School	Demolishing of existing pit toilets and construct 8 new ablution units and provision of Water and Electricity	Dr. JS Moroka				Education Infrastructure Grant (EIG) (Incentive)	Upgrades & additions	DPWRT	Basic services		1 263 072	-	
433	Bambanani Primary School	Demolishing of existing pit toilets, construct 12 toilets and provision of a borehole.	Them-bisile Hani				Education Infrastructure Grant (EIG) (Incentive)	Upgrades & additions	DPWRT	Basic services		2 126 171	-	
434	Batlagae Primary School	Demolishing of existing pit toilets and construct 25 new ablution units	Steve Tshwete				Education Infrastructure Grant (EIG) (Incentive)	Upgrades & additions	DPWRT	Basic services		3 552 390	-	
435	Bawokuhle Primary School	Demolishing of existing 08 pit toilets and construct 13 toilets	Them-bisile Hani				Education Infrastructure Grant (EIG) (Incentive)	Upgrades & additions	DPWRT	Basic services		1 847 243	-	
436	Benzangani Primary School	Demolishing of existing pit toilets and construct 08 toilets	Them-bisile Hani				Education Infrastructure Grant (EIG) (Incentive)	Upgrades & additions	DPWRT	Basic services		1 136 765	-	

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437	Buhlebe-mfundo Primary School	Demolishing of existing pit toilets and construction of 12 new ablation units	Them-bisile Hani				Education Infrastructure Grant (EIG) (Incentive)	Upgrades & additions	DPWRT	Basic services		1 705 147	-	
438	Chief Luthuli Primary School	Demolishing of existing pit toilets and construction of 28 new ablation units	Them-bisile Hani				Education Infrastructure Grant (EIG) (Incentive)	Upgrades & additions	DPWRT	Basic services		3 978 677	-	
439	Dikgabo Combined School	Demolishing of existing 06 pit toilets and construct 06 toilets	Dr. JS Moroka				Education Infrastructure Grant (EIG) (Incentive)	Upgrades & additions	DPWRT	Basic services		852 574	-	
440	Ditlhokwe Primary School	Demolishing of existing pit toilets and construction of 20 new ablation units	Dr. JS Moroka				Education Infrastructure Grant (EIG) (Incentive)	Upgrades & additions	DPWRT	Basic services		2 841 912	-	
441	Duduzile Primary School	Demolishing of existing pit toilets and construction of 14 new ablation units	Dr. JS Moroka				Education Infrastructure Grant (EIG) (Incentive)	Upgrades & additions	DPWRT	Basic services		1 989 338	-	
442	Dumelani Primary School	Demolishing of existing pit toilets and construction of 25 new ablation units	Them-bisile Hani				Education Infrastructure Grant (EIG) (Incentive)	Upgrades & additions	DPWRT	Basic services		3 552 390	-	

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443	Emthunzini Primary School	Rehabilitation of existing toilets and demolishing of existing pit toilets and construction of 10 new ablation units	Them-bisile Hani				Education Infrastructure Grant (EIG) (Incentive)	Upgrades & additions	DPWRT	Basic services		1 420 956	-	
444	Kabenziwa Primary School	Demolishing of existing pit toilets and construction of 28 new ablation units	Dr. JS Moroka				Education Infrastructure Grant (EIG) (Incentive)	Upgrades & additions	DPWRT	Basic services		2 273 530	-	
445	Kgantsho Primary School	Demolishing of existing pit toilets and construction of 30 new ablation units	Them-bisile Hani				Education Infrastructure Grant (EIG) (Incentive)	Upgrades & additions	DPWRT	Basic services		1 705 147	-	
446	Khayelitsha Primary School	Demolishing of existing pit toilets and construction of 28 new ablation units	Them-bisile				Education Infrastructure Grant (EIG) (Incentive)	Upgrades & additions	DPWRT	Basic services		1 705 147	-	
447	Sidlemu Primary School	Demolish pit toilets and construction of 13 toilets	Nkomazi				Education Infrastructure Grant (EIG) (Incentive)	Upgrades & additions	DPWRT	Basic services		2 230 200	-	
448	Mabatho Mokoena Secondary School	Demolish pit toilets and construction of 12 toilets	Bush-buckridge				Education Infrastructure Grant (EIG) (Incentive)	Upgrades & additions	DPWRT	Basic services		2 841 912	-	
449	Nduma Primary School	Demolish pit toilets and construction of 11 toilets	Bush-buckridge				Education Infrastructure Grant (EIG) (Incentive)	Upgrades & additions	DPWRT	Basic services		3 552 390	-	

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450	Kadishe Primary School	Demolish pit toilets and construction 14 toilets	Thaba Chweu				Education Infrastructure Grant (EIG) (Incentive)	Upgrades & additions	DPWRT	Basic services		2 841 912	-	
451	Magabotse Secondary School	Demolishing of pit toilets and construction of 28 toilets	Bush-buckridge				Education Infrastructure Grant (EIG) (Incentive)	Upgrades & additions	DPWRT	Basic services		4 973 346	-	
452	Ntshoela-molodi Primary School	Demolish pit toilets and construction of 10 toilets	Bush-buckridge				Education Infrastructure Grant (EIG) (Incentive)	Upgrades & additions	DPWRT	Basic services		3 126 103	-	
453	Elusindisweni Primary School	Phase 1: Provision of water. Phase 2: refurbishment of the existing waterborne toilets	Middelburg 1				Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services		397 348		
454	Ikageng Secondary School	Demolishing of old pit toilet and construction of 13 (6 boys & 7 girls) waterborne toilet with septic tank and borehole	Siya-buswa				Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services		1 149 474		
455	Lekelelani Primary School	Provision of water	Ermelo 2				Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services		25 770		
456	Lungisani Primary School	Demolishing of existing pit toilets and construction of 16 new ablation units	Siya-buswa				Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services		1 779 867		

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457	Madoda Secondary School	Construction of toilets facilities	Siya-buswa				Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services		1 204 121		
458	Maqhawe Primary School	Demolishing of existing pit toilets and construction of 9 new ablution units	Siya-buswa				Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services		1 003 084		
459	Masuku Primary School	Demolishing of existing pit toilets and construction of 9 new ablution units	Siya-buswa				Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services		1 639 584		
460	Nkosiphile Primary school	Phase 1: Demolishing of existing pit toilets and construction of 17 new ablution units  Phase 2: Demolition of 5 unsafe classrooms, Construction of 5 classrooms, renovation of 8 classrooms and provision of fence Future phase: administration block, kitchen	Siya-buswa				Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services		1 914 184		

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461	Nyabela Primary School	Drilling of borehole, equipping of borehole, 3 Water storage tanks, demolishing of existing Pit Toilet blocks and Construction of 10 New Toilets	Kwag-gafontein West				Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services		998 166		
462	Phakga mang Primary School	Demolishing of existing pit toilets and construction of 22 new ablution units	Siya-buswa				Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services		1 552 987		
463	Sihlangene Primary School	Demolishing of existing pit toilets and construction of 12 new ablution units	Siya-buswa				Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services		1 869 192		
564	Siyabuswa Primary School	Phase 1: Demolishing of existing pit toilets and construction of 16 new ablution units  Phase 2: Refurbishment of existing 12 classrooms, provision of fence and construction of Grade R Centre. Future phase: Construction of administration block, Library	Siya-buswa				Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services		1 030 506		

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465	Sizamakwethu Primary School	Phase 1: Demolishing of existing pit toilets and construction of 13 new ablution units  Phase 2: Renovation and refurbishment of 16 existing classrooms and provision of fence. Future Phase: Construction of administration block, library, computer centre	Siya-buswa				Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services		1 180 273		
466	Sobantu Secondary School	Phase 1: Demolishing of existing pit toilets and construction of 15 new ablution units  Phase 2: Renovation of 16 classrooms. Future Phase: Completion of Administration block, construction of Kitchen, Computer Centre, Car Park, 3 Sports Grounds an	Siya-buswa				Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services		1 020 211		



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467	Sovetjheza Secondary School	Demolishing of existing pit toilets and construction of 11 new ablution units	Siya-buswa				Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services		1 500 423		
468	Thabang Primary School	Phase 1: Demolishing of existing pit toilets and construction of 11 new ablution units  Phase 2: Renovation of 16 classrooms and construction of Grade R and provision of fence Future phases: Renovation of Admin Block and construction of Kitchen, and Library	Siya-buswa				Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services		2 273 930		
469	Vulindlela Primary school	Demolishing of existing pit toilets and construction of 9 new ablution units	Siya-buswa				Education Infrastructure Grant (EIG) (Incentive)	Upgrades & additions	DPWRT	Basic services		1 986 356		

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470	Ekulindeni Secondary School	Replacement of damaged roof covering complete with timber trusses, gutters, electrical works, ceilings, new paintwork, replace glazing, timber doors, burglar proof gates, writing boards and pinning boards to 4 Classroom. Replacement of damaged roof covering complete with timber trusses, gutters, electrical works and ceilings to Library. Replacement of ceramic floor tiles, new library fittings, glazing, new paintwork timber doors and burglar proof gates to Library.	Albert Luthuli				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)		2 118 058	-	

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471	Ekwazini Secondary School	Replacement of damaged roof covering complete with timber trusses, gutters, electrical works and ceilings to Library. Replacement of floor slabs with new floor slab and screed complete with floor tiles, new library fittings, glazing, new paintwork, timber doors and burglar proof gates to Library. Replacement of damaged roof covering complete with timber trusses, gutters, electrical works, ceilings, new paintwork, replace glazing, writing boards and pinning boards to 1 Classroom and Storeroom. External works which encompass; Earthworks, Storm water control, a new sewer line and covered paved parking	Steve Tshwete				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)		3 240 757	1 800 000	

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472	Gedlembane Secondary School	Refurbishment of the whole classroom block with the HODs office. Replacement of few roof sheeting at the school hall	Mbom-bela				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance		1 742 482	-	
473	Jabulani Primary School	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fitting, replacement of doors, pin boards, fans, glazing, floors and Paintworks at the 4 classroom block (A), 4 classroom block (B) and Kitchen/Storeroom, Administration Block. Demolition and construction of 16 enviro-loo toilets and associated external services.	Mbom-bela				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)		4 257 716	2 300 000	
474	Lihawu Primary School	Demolition of 6 building of existing pit toilets, demolition and construction of four classroom block.	Mbom-bela				Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Upgrades & additions		1 845 890	-	

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475	Mapala Primary School	Storm damage repairs to 3 Classrooms(used as staff and store room);	Dr JS Moroka				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)		2 349 230	-	
476	Mokebe Secondary School	16 Classrooms, Admin block, Kitchen, and Ablution Block. (i) Replacement of damaged roof structure covering complete with timber trusses. (ii) Replacement of electrical wiring and light fittings. (iii) Replacement and repairs of ceilings (iv) Repairs to all brick walls and wall finishes (v) Replacement of damaged window panes (vi) Inspect entire roof structure and repair or replace wherever faulty (vii) Replace barge and fascia boards	Dr JS Moroka				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)		2 514 477	-	

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477	Siyancoba Primary School	Repairs, Renovations and Rehabilitation: Replacement of damaged roof and construction standard kitchen and covered walkways. (Maintenance)	Mbom-bela				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)		1 005 970	-	
478	Welverdiend Primary School	Phase 1: Demolition of existing unsafe structures and construction of administration block, 18 classrooms, Grade R centre, 25 toilets, guard house, fence, ramps and rails.  Phase 2: Library, computer laboratory, kitchen, paving and parking area.	Bush-buckridge				Education Infrastructure Grant (EIG) (Incentive)	New & Replacement	DPWRT	Replacement		17 927 000	20 850 000	18 096 887

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479	Bekezela Primary School	Repairs to the storm damaged facilities- 4 Classrooms, (i) Replacement of damaged roof structure covering complete with timber trusses. (ii) Replacement of electrical wiring and light fittings. (iii) Replacement and repairs of ceilings (iv) Repairs to all brick walls and wall finishes (v) Replacement of damaged window panes (vi) Inspect entire roof structure and repair or replace wherever faulty (vii) Replace barge and fascia boards	Dr JS Moroka				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)		999 280		
480	Embonisweni Primary School	Basic services as per norms and standard	Mbombela				Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services		1 200 000	-	

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481	Thaba Chweu Boarding School	28 Classrooms, 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.	Thaba Chweu				Equitable Share (ES)	New & Replacement	DPWRT	New school		370 000 000	19 493 823	
482	Duduzile Secondary school	Replacement of damaged roof covering completed with timber trusses and ceilings, damaged electrical wiring and lighting fittings, door & ironmongery, glazing, chalkboards and pinning boards and paintwork.	Dr JS Moroka				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)		2 545 000	1 186 677	
483	Thwasani Primary School	Replacement of damaged roof covering, damaged plasterboard ceilings for 1 Classroom	Bush-buckridge				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)		259 481	13 657	



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484	Jongilanga Primary School	Replacement of damaged roof covering, fascia and barge boards, damaged, damaged ceilings, broken glazing and electrical work to 6 classrooms	Bush-buckridge				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)		1 162 760	61 198	
485	Mayflower Secondary School	Replacement of damaged roof covering completed with timber trusses and ceilings, damaged electrical wiring and lighting fittings, door & ironmongery, glazing, chalkboards and pinning boards and paintwork.	Albert Luthuli				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)		3 940 016	6 216 000	
486	Nwankupana Primary School	Replacement of damaged roof covering, broken glazing, fascia boards and electrical work to 8 classrooms	Bush-buckridge				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)		1 752 162	92 219	

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487	Ukuthokoza Primary School	Replacement of damaged roof covering completed with timber trusses and ceilings, damaged electrical wiring and lighting fittings, door & ironmongery, glazing, chalkboards and pinning boards and paintwork.	Lekwa				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)		2 328 615	1 552 410	
488	Ki Ithwala Primary School	Replacement of damaged roof covering completed with timber trusses and ceilings, damaged electrical wiring and lighting fittings, door & ironmongery, glazing, chalkboards and pinning boards and paintwork.	#N/A				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)		3 105 713	5 527 426	
489	M.L. Nkuna High School	Renovation of 36 x Classrooms, 1 x Administration Block and 8 x Toilets	Bush-buckridge				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)		3 245 164	4 474 351	

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490	Buyani Primary School	Replacement of damaged roof covering completed with timber trusses and ceilings, damaged electrical wiring and lighting fittings, door & ironmongery, glazing, chalkboards and pinning boards and paintwork.	Govan Mbeki				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)		3 516 931	5 275 397	
491	Thulani Primary School	Replacement of damaged ceilings, damaged roof tile covering, damaged plasterboard ceilings	Them-bisile Hani				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)		378 218	19 906	
492	Isu Elihle Primary School	Demolition of 10 Storm Damaged Classrooms and Construction of 10 New Classrooms	Pixley Ka Seme				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)		3 719 536	6 436 788	
493	Mbhandule Secondary School	Renovation of 8 x Classrooms, 1 x Administration Block, Guard House and 12 x Toilets	Bush-buckridge				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)		2 231 769	117 462	
494	Bhejani Primary School	Replacement of damaged roof and ceiling to 20 classrooms, paintwork, doors, broken window panes, electrical work	Bush-buckridge				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)		2 443 860	1 181 256	

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495	Ma-petekoane Primary School	Demolition of 3 x classrooms and Construction of 3 x New Classrooms	Bush-buckridge				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance		1 864 906	98 153	
496	Ma-petekoane Primary School	Renovation of 16 x Classrooms	Bush-buckridge				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)		1 684 520	88 659	
497	Mjokwane Secondary School	Replacement of damaged roof covering to 6 classrooms and ceilings, cracked administration block	Nkomazi				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)		922 390	48 547	
498	Mkhuhlu Circuit Office	Replacement of broken aluminium window panes, broken glazing to steel windows, broken air-conditioning	Bush-buckridge				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)		112 717	5 932	
499	Chayaza Secondary School	Demolition of 24 x Classrooms and Construction of 8 x New Classrooms, Demolition of 1 x Administration Block and Construction of 1 x Administration Block	Bush-buckridge				Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	Replacement		8 466 818	12 700 227	

No	Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Status for the 2018/19 Financial Year	MTEF 2018/19 ( R )	MTEF 2019/20 ( R )	MTEF 2020/21 ( R )
500	Prince HR Nkosi Primary School (Msogwaba)	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.	Mbom-bela				Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	New school		20 415 257	15 873 000	15 000 053
501	Cibiliza Secondary School	Phase 2: Demolish and reconstruct of unsafe structures of two blocks of 8 classrooms and admin block, repair the lib burn down.	Them-bisile				Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	Replacement		5 572 547		37 907 659
502	kaShabalala Secondary School ( Phase 2)	Construct 28 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	Mbom-bela				Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	New School		5 393 779	24 477 294	30 500 000

No	Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Status for the 2018/19 Financial Year	MTEF 2018/19 ( R )	MTEF 2019/20 ( R )	MTEF 2020/21 ( R )
503	Hoxani ( Teachers centre)	Renovation of 3 x Double Storey Office Block, Workshop, 2 x Double Storey Hostel and 20 x Lecturers Rooms	#N/A				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)		6 489 861	9 734 792	
504	Phembindlela Primary School	Provision of Fencing	Volksrust				Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Upgrades & additions		1 850 000		
505	Njanji Primary School	Renovation of 16 x Classrooms, 1 x Administration Block, Kitchen and 24 Seater Flush Toilets	Bush-buckridge				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)		2 901 523	4 352 285	
506	Ntshuxeko Primary School	Demolition of 3 x Classrooms, 1 Administration Block and Construction of 3 x New Classrooms, 1 x Administration Block and Renovation of 8 x Classrooms	Bush-buckridge				Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Upgrades & additions		3 122 478	4 683 716	
507	Freddy Sithole High School	Demolition of existing pit toilets and construction of 22 new ablution units	Bush-buckridge				Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services		542 372	-	
508	Ntshuxeko Primary School	Renovation of 14 Seater Flush Toilets	Bush-buckridge				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)		412 457	21 708	

No	Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Pro-gramme	Status for the 2018/19 Financial Year	MTEF 2018/19 ( R )	MTEF 2019/20 ( R )	MTEF 2020/21 ( R )
509	Mgobodzi Combined School	Construction of 37 toilets as per norms and standards (Annexure G)	Nkomazi				Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services		626 072	-	
510	Arbor primary school	Construction of 17 additional waterborne toilets.	Victor Khanye				Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services		24 079	-	
511	Bonginhlanhla secondary school	Provision of water (Borehole) and electricity	Mbombela				Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services		807 595	-	
512	Bonginhlanhla Primary school	Demolish existing toilets and construction of 23 toilets	Dr JS Moroka				Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services		723 218	-	
513	Cana Combined School	Construct 10 new toilets and renovate existing toilets	Mkhondo				Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services		2 627 911	-	
514	Hlanganani Secondary School	Demolish existing pit toilets and build 13 waterborne toilets. Provide 4 X 5000L of water tanks	Dr JS Moroka				Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services		548 478		
515	Itsoeseng 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				Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services		445 987		

No	Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Pro-gramme	Status for the 2018/19 Financial Year	MTEF 2018/19 ( R )	MTEF 2019/20 ( R )	MTEF 2020/21 ( R )
516	Matikwana Primary School	Phase 1: Demolishing & construction of 30 toilets, provision of water and electricity  Phase 2: Demolishing & construction of 15 classrooms, Future phases: Demolishing & construction of administration block, laboratory, library, computer centre, School Hall	Bush-buckridge				Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services		2 139 267	-	
517	Phumelela Secondary School	Phase 1: Provision of water.  Phase 2 refurbishment of the existing waterborne toilets and construction of new toilet blocks	Steve Tshwete				Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services		362 179		
518	Qhubekani primary school	Replacement of sheeting, fascia and barge boards, ceilings, and electrical installations damaged by storm at Qhubekani Primary School in Thembisile Hani Local Municipality	Them-bisile Hani				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)		400 528	-	



No	Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Pro-gramme	Status for the 2018/19 Financial Year	MTEF 2018/19 ( R )	MTEF 2019/20 ( R )	MTEF 2020/21 ( R )
519	Lamule lanani high School	Repair of burnt school in Maritre	Bush-buckridge				Education Infrastructure Grant (EIG)	Rehabilitation, Renovation & Refurbishment	DPWRT	Maintenance (Corrective)		600 000		
520	Sidlasoke secondary school	Demolish existing pit toilets, build 7 waterborne toilets. Provide an additional 5000L water tank.	Dr JS Moroka				Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services		1 044 757	-	
521	Lehukwe Circuit Office	Construction of new circuit offices using the design of the administrative block of Steve Tshwete Boarding School.	Bush-buckridge				Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	Education Support Facilities		1 947 000	8 841 372	
522	Marapyane Circuit Office	Construction of new circuit offices using the design of the administrative block of Steve Tshwete Boarding School.	Dr JS Moroka				Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	Education Support Facilities		1 947 000	2 806 553	
523	Sikhulile Circuit Office	Construction of new circuit offices using the design of the administrative block of Steve Tshwete Boarding School.	Mbom-bela				Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	Education Support Facilities		1 947 000	8 273 920	
524	Badplaas Circuit Office	Construction of new circuit offices using the design of the administrative block of Steve Tshwete Boarding School.	Albert Luthuli				Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	Education Support Facilities		1 947 000	4 004 000	

No	Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Pro-gramme	Status for the 2018/19 Financial Year	MTEF 2018/19 ( R )	MTEF 2019/20 ( R )	MTEF 2020/21 ( R )
525	Lubombo Circuit Office	Construction of new circuit offices using the design of the administrative block of Steve Tshwete Boarding School.	Nkomazi				Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	Education Support Facilities		1 947 000	7 349 899	
526	Ximungwe Circuit Office	Office renovation	Bush-buckridge				Education Infrastructure Grant (EIG)	Rehabilitation, Renovation & Refurbishment	DPWRT	Education Support Facilities		392 281	-	
527	Sabie Circuit Office	Office renovation	Thaba Chweu				Education Infrastructure Grant (EIG)	Rehabilitation, Renovation & Refurbishment	DPWRT	Education Support Facilities		456 042		
528	Cottondale Circuit Office	Office renovation	Bush-buckridge				Education Infrastructure Grant (EIG)	Rehabilitation, Renovation & Refurbishment	DPWRT	Education Support Facilities		594 157		
529	Insikazi Circuit Office	Office renovation	Mbom-bela				Education Infrastructure Grant (EIG)	Rehabilitation, Renovation & Refurbishment	DPWRT	Education Support Facilities		616 307		
530	White Hazy Circuit Office	Office renovation	Mbom-bela				Education Infrastructure Grant (EIG)	Rehabilitation, Renovation & Refurbishment	DPWRT	Education Support Facilities		611 593		

No	Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Pro-gramme	Status for the 2018/19 Financial Year	MTEF 2018/19 ( R )	MTEF 2019/20 ( R )	MTEF 2020/21 ( R )
531	Libangeni Circuit Office	Office renovation	Dr JS Moroka				Education Infrastructure Grant (EIG)	Rehabilitation, Renovation & Refurbishment	DPWRT	Education Support Facilities		27 228		
532	Kwamhlanga DoE Offices	Office renovation	Them-bisile				Education Infrastructure Grant (EIG)	Rehabilitation, Renovation & Refurbishment	DPWRT	Education Support Facilities		42 423	-	
533	Kwagga-fontein DoE Offices	Office renovation	Them-bisile				Education Infrastructure Grant (EIG)	Rehabilitation, Renovation & Refurbishment	DPWRT	Education Support Facilities		43 314	-	
534	Ukhuphumulakwesizwe Primary School	Replacement of damaged roof structure sheeting covering, ceiling, facial boards and cornice, gutters, electrical wiring and lights fittings.	Dr JS Moroka				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)		292 000	-	

No	Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Status for the 2018/19 Financial Year	MTEF 2018/19 ( R )	MTEF 2019/20 ( R )	MTEF 2020/21 ( R )
535	Badlangaye Primary School	<p>Phase 1: Demolition of 04 Pit Toilets. Construction of 06 new Classrooms, Centre 02 Grade R Centre, 12 Toilets, Upgrading of electricity, Guard House, Refurbishment and renovation of 08 classrooms.</p> <p>Phase 2: Administration Block, Kitchen, Library, Computer Fence, Water, Upgrade Electrical Supply and Car Parks</p>	Bush-buckridge				Education Infrastructure Grant (ElG) (Incentive)	New & Replacement	DPWRT	Replacement		9 865 843	12 725 663	29 754 408

No	Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Status for the 2018/19 Financial Year	MTEF 2018/19 ( R )	MTEF 2019/20 ( R )	MTEF 2020/21 ( R )
536	Bantomu Primary School	Phase 1: Refurbishment and renovation of 04 Blocks of Classrooms and block of Ablution next to Classrooms. Demolition of existing Pit Toilets.  Phase 2: Construction of new Administration Block, Library, Hall, Computer Centre, Grade R Centre, Kitchen, Guard House, Fence, Water, Upgrade Electrical Supply, Car Parks, Ramps and Rails and 3 sports fields.	Bush-buckridge				Education Infrastructure Grant (EIG) (Incentive)	New & Replacement	DPWRT	Replacement		9 660 413	10 396 849	20 000 000
537	Madukulushe Primary School, Malengeza, Mogolane	Phase 1: Demolition of 08 existing Classrooms, Construction of 12 classroom, 02 Grade R Centres, 08 EnviroLoo Toilets, Guard House, Fence, Electricity, Water, Future phase	Bush-buckridge				Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	Replacement		12 561 000		

No	Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Pro-gramme	Status for the 2018/19 Financial Year	MTEF 2018/19 ( R )	MTEF 2019/20 ( R )	MTEF 2020/21 ( R )
538	Makhosana Manzini High School	Phase 1: Refurbishment and renovation of 16 classrooms and 28 toilets. Demolition of 08 mud classrooms, guard house, kitchen and 12 pit toilets. Conversion of 04 staff toilets to disable toilets, Guard House, Fence, Water, 06 Toilets, Electricity, Construction of 12 new Classrooms, ramps and rails.  Future Phase: Administration Block, Library, Kitchen, Car Parks	Bush-buckridge				Education Infrastructure Grant (EIG) (Incentive)	New & Replacement	DPWRT	Replacement		9 836 065	14 344 260	20 000 000

No	Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Status for the 2018/19 Financial Year	MTEF 2018/19 ( R )	MTEF 2019/20 ( R )	MTEF 2020/21 ( R )
539	Mapaleni Higher Primary School	Refurbishment and renovation 14 Classrooms. Alteration and enlargement of Library. Demolition of 08 Mud Classrooms, Guard House, Kitchen, 22 Toilets, 05 Staff Toilets and 06 Pit Toilets. Construction of 10 new Classrooms, Administration Block, 30 toilets, Kitchen, 02 Grade R Centre, Guard House, Fence, Water, Upgrade Electricity Supply, Car Parks and Ramps and Rails.	Bush-buckridge				Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	Replacement		7 641 583	10 566 333	18 990 718

No	Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Status for the 2018/19 Financial Year	MTEF 2018/19 ( R )	MTEF 2019/20 ( R )	MTEF 2020/21 ( R )
540	Matlalong Primary School	<p>Phase 1: Demolition of 01 Block of Classrooms consisting of 05 Classrooms, 03 Blocks of Pit Toilets, 02 Storerooms, Office and Timber Structure. Construction of 10 new Classrooms, 02 Grade R Centres, 15 Toilets, Guard House, Fence, Water and Upgrade Electrical Supply, Kitchen,</p> <p>Phase 2: Car Parks and Ramps and Rails. Refurbishment and renovation of 10 classrooms. Administration Block</p>	Bush-buckridge				Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	Replacement		9 415 122	7 660 486	27 620 314



No	Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Status for the 2018/19 Financial Year	MTEF 2018/19 (R)	MTEF 2019/20 (R)	MTEF 2020/21 (R)
541	Mbatini Lower Primary School	Phase1: Refurbishment and renovation of 14 classrooms, 12 Toilets, Grade R Centre and Kiosk/ Storage. Demolition of 07 Classrooms, Kitchen and 16 pit toilets. Construction of 10 new Classrooms, 18 toilets, Guard house, Fence, Upgrading of water and Electricity. Future Phase: Administration Block, Kitchen, and Car Parks.	Bush-buckridge				Education Infrastructure Grant (EIG) (Incentive)	New & Replacement	DPWRT	Replacement		9 246 362	13 851 421	
542	Morithing Primary School	Construction of 06 new Classrooms, Kitchen, Administration Block, Toilets, Library, Grade R Centre Guard House, Fence, Water, Electricity Upgrade, Car Parks and 02 Sports Fields.	Bush-buckridge				Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	Replacement		3 749 929	9 000 000	18 990 718

No	Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Status for the 2018/19 Financial Year	MTEF 2018/19 (R)	MTEF 2019/20 (R)	MTEF 2020/21 (R)
543	Sihlekisi Primary School	Demolition of 08 classrooms, kitchen, 02 Storerooms and 04 Enviro-Loo toilets. Renovation of 04 classrooms and 20 Toilets. Construction of 08 new Classrooms, Kitchen, Administration Block, Library, Computer Centre, 02 Grade R Centre, Guard House, Water, Electricity Upgrade, Car Parks and 03 Sports Fields.	Bush-buckridge				Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	Replacement		5 894 283	13 753 326	
544	Basizeni Special School	Dismantling and carting away of existing damaged prefab buildings and construction of 8 new special school classrooms.	Govan Mbeki				Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	Replacement		901 566	-	
545	Salubindza Primary School	Demolition of four(04) classroom block, renovation of four (04) classroom block and construction of fifteen (15) classroom blocks.	Mbom-bela				Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Upgrades & Additions		12 758 630	-	

No	Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Status for the 2018/19 Financial Year	MTEF 2018/19 ( R )	MTEF 2019/20 ( R )	MTEF 2020/21 ( R )
546	Mugidi Primary School	Phase 1: Construction of 8 classrooms, Guard house, renovation of 8 classrooms, ablutions, upgrading of water, electricity, car park, rail and ramps	Bush-buckridge				Education Infrastructure Grant (EIG) (Incentive)	New & Replacement	DPWRT	Replacement		4 500 000	1 569 541	
547	Mmagobane Combined School	Phase 1: Demolition of 07 Unsafe Classrooms and construction of 07 new Classrooms, Renovations of 07 Classrooms and Construction of Grade R Centre.	Emalaheni				Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	Replacement		5 500 000	11 839 042	
548	Mpisi Primary School	Phase 1: Demolishing of existing buildings and the construction of a Grade R Centre, Administration Block and 19 new Classrooms and 20 Toilets.	Bush-buckridge				Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	Replacement		6 146 000	14 585 654	-

No	Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Status for the 2018/19 Financial Year	MTEF 2018/19 ( R )	MTEF 2019/20 ( R )	MTEF 2020/21 ( R )
549	Aerorand Primary School	Construction of a Grade R Centre, 24 Classrooms, administration block, library, computer centre, 40 toilets, fence, electricity, water, school hall, kitchen, 3 sports grounds and car park.	Steve Tshwete	30-Sep-18			Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	New School		17 461 645	8 855 493	30 000 000
550	Duvha Primary School	Phase 1: Project design and planning and construction of palisade fencing, provision of basic services funded by Education. Construction of 8 Classrooms and 14 Toilets funded by ESKOM.	eMalahleni	1-Sep-18			Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	New School		6 969 924	-	
551	New Klari-net Primary School (Mokgalithwa) (Phase 2)	Construct 28 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 40 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	eMalahleni	30-Sep-18			Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	New School		26 858 000	7 450 000	13 151 305

No	Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Pro-gramme	Status for the 2018/19 Financial Year	MTEF 2018/19 ( R )	MTEF 2019/20 ( R )	MTEF 2020/21 ( R )
552	Miilo Primary School	Demolish pit toilets and construction of 10 toilets	Mbom-bela	30-Sep-18			Education Infrastructure Grant (EIG) (Incentive)	Upgrades & additions	DPWRT	Basic services		1 911 600	-	
553	Siyathokoza Primary School	Renovation and refurbishment of 20 existing classrooms, administration block and 24 existing ablution facilities.	Em-alahleni	30-Sep-18			Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)		497 566	(0)	

## Social Development Infrastructure Projects

No.	Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Planned Status for the 2018/19 Financial Year	MTEF 2018/19 R'000	MTEF 2019/20 R'000	MTEF 2020/21 R'000
<b>New and Replacements</b>														
1	Nkangala Inpatient Youth Treatment Centre (Phase 1)	New and replacement work for substance abuse and rehab treatment centre	Emalahleni	15-Nov-16	20	30-Jun-18	Equitable share	New and replacement	DPWRT	Substance abuse and rehab treatment centre	Construction	12 863	-	-
2	Nkangala Inpatient Youth Treatment Centre (Phase 2)	New and replacement work for substance abuse and rehab treatment centre	Emalahleni	-	-	-	Equitable share	New and replacement	DPWRT	Substance abuse and rehab treatment centre	Inception and Initiation	-	40 000	43 725
3	Embalenhle branch office	Construction of Offices	Govan Mbeki	15-Sep-18	12	10-Sep-19	Equitable share	New and replacement	DPWRT	Office Building	Construction	14 000	16 000	-
4	Kriel branch office	Construction of Offices	Emalahleni	-	-	-	Equitable share	New and replacement	DPWRT	Office Building	Planning and design	1 800	-	-
5	Swartfontein treatment centre Phase 2	New and replacement work for substance abuse and rehab treatment centre	Mbombela	02-Nov-16	15	07-Mar-18	Equitable share	New and replacement	DPWRT	Substance abuse and rehab treatment centre	Final account	3 149	1 000	-
6	Mbuzini Early Childhood Development Centre	ECD Centre	Nkomazi	15-Aug-18	13	09-Sep-19	Equitable share	New and replacement	DPWRT	ECD centre	Construction	7 752	240	-

No.	Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Planned Status for the 2018/19 Financial Year	MTEF 2018/19 R'000	MTEF 2019/20 R'000	MTEF 2020/21 R'000
7	Standerton Early Childhood Development Centre	ECD Centre	Lekwa	01-Jun-18	12	27-May-19	Equitable share	New and replacement	DPWRT	ECD centre	Construction	4 131	240	-
8	Siyabuswa Early Childhood Development Centre	ECD Centre	Dr JS Moroka	28-Oct-16	14	15-Dec-17	Equitable share	New and replacement	DPWRT	ECD centre	Final account	249	-	-
9	Ermelo Early Childhood Development Centre	ECD Centre	Msukaligwa	24-Oct-16	13	28-Nov-17	Equitable share	New and replacement	DPWRT	ECD centre	Final account	250	-	-
10	Manzini Early Childhood Development Centre	ECD Centre	Nkomazi	21-Apr-17	12	30-Apr-18	Equitable share	New and replacement	DPWRT	ECD centre	Construction	331	-	-
11	Tweefontein Early Childhood Development Centre	ECD Centre	Thembisile Hani	30-Jan-17	10	24-Nov-17	Equitable share	New and replacement	DPWRT	ECD centre	Final account	247	-	-
12	Daantjie Youth Development Centre	Youth Development Centre	Mbombela	16-Jan-18	12	16-Jan-19	Equitable share	New and replacement	DPWRT	YDC centre	Construction	21 600	5 400	-
13	Msogwaba Youth Development Centre	Youth Development Centre	Mbombela	01-Aug-18	12	27-Jul-19	Equitable share	New and replacement	DPWRT	YDC centre	Construction	19 527	8 473	-

No.	Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Planned Status for the 2018/19 Financial Year	MTEF 2018/19 R'000	MTEF 2019/20 R'000	MTEF 2020/21 R'000
14	Lerero branch office	Construction of Offices	Thaba Chweu	-	-	-	Equitable share	New and replacement	DPWRT	Office Building	Planning and design	1 800	-	-
15	Elukwatini branch office	Construction of Offices	Albert Luthuli	-	-	-	Equitable share	New and replacement	DPWRT	Office Building	Planning and design	1 459	-	-
16	Verena branch office	Construction of Offices	Them-bisile Hani	-	-	-	Equitable share	New and replacement	DPWRT	Office Building	Planning and design	1 800	-	-
17	Nkangala Youth Development Centre	Youth Development Centre		-	-	-	Equitable share	New and replacement	DPWRT	YDC centre	Planning and design	1 000	15 377	2 561
18	Bushbuckridge Youth Development Centre	Youth Development Centre	Bush-buckridge	-	-	-	Equitable share	New and replacement	DPWRT	YDC centre	Planning and design	1 000	1 000	15 000
19	Gert Sibande Youth Development Centre	Youth Development Centre		-	-	-	Equitable share	New and replacement	DPWRT	YDC centre	Planning and design	1 000	1 000	15 000
20	Thulamahashe Children's Home Phase 1	Children's Home	Bush-buckridge	-	-	-	Equitable share	New and replacement	DPWRT	Children's Home	Inception and Initiation	-	12 993	15 920
21	Thaba Chweu sub district	Construction of Offices	Thaba Chweu	-	-	-	Equitable share	New and replacement	DPWRT	Office Building	Inception and Initiation	-	-	1 000
	Total: New and Replacement											93 958	101 723	93 206



No.	Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Planned Status for the 2018/19 Financial Year	MTEF 2018/19 R'000	MTEF 2019/20 R'000	MTEF 2020/21 R'000
<b>Maintenance and repairs</b>														
22	Maintenance	Maintenance	Provincial				Equitable share	Maintenance	DPWRT	Maintenance		8 628	9 111	9 612
<b>Total: Maintenance and repairs</b>												<b>8 628</b>	<b>9 111</b>	<b>9 612</b>
<b>Total: DSD Infrastructure 2018/19</b>												<b>102 586</b>	<b>110 834</b>	<b>102 818</b>

### Culture, Sport and Recreation Infrastructure Projects

No.	Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Planned Status for the 2018/19 Financial Year	MTEF 2018/19 R'000	MTEF 2019/20 R'000	MTEF 2020/21 R'000
<b>New and Replacement</b>														
1	Kanyamazane Library	New Library	Mbombela	30-May-17	14	17-Jul-18	Grant	New and Replacement	DPWRT	Library	Construction	7 839	799	-
2	Masobye Library	New Library	Dr JS Moroka	07-Aug-17	10	15-Jun-18	Grant	New and Replacement	DPWRT	Library	Construction	7 522	1 056	-
3	MP Stream Library	New Library	Bushbuckridge	21-Jul-17	10	21-May-18	Grant	New and Replacement	DPWRT	Library	Construction	7 546	1 160	-
4	Thubelihle Library	New Library	Emalahleni	15-Jan-18	10	13-Nov-18	Grant	New and Replacement	DPWRT	Library	Construction	8 325	2 329	-
5	Newtown Library	New Library	Steve Tshwete	15-Jul-18	10	01-May-19	Grant	New and Replacement	DPWRT	Library	Construction	5 252	6 663	-

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6	Thulama-hashe Library	New Library	Bush-buckridge	01-May-18	10	28-Feb-19	Grant	New and Replacement	DPWRT	Library	Construction	5 122	6 268	-
7	Sakhile Library	New Library	Lekwa	01-May-18	10	28-Feb-19	Grant	New and Replacement	DPWRT	Library	Construction	5 320	7 197	-
8	Schoemansdal Library	New Library	Nkomazi	15-Apr-19	10	31-Jan-20	Grant	New and Replacement	DPWRT	Library	Planning and design	1 000	9 000	4 500
9	KwaMhlanga library	New Library	Them-bisile	15-Apr-19	10	31-Jan-20	Grant	New and Replacement	DPWRT	Library	Planning and design	1 000	9 000	4 500
10	Ethandukukhanya Library	New Library	Mkhondo	15-Apr-19	10	31-Jan-20	Grant	New and Replacement	DPWRT	Library	Planning and design	1 000	9 000	4 500
11	Maviljan Town Library	New Library	Bush-buckridge	15-Apr-19	10	31-Jan-20	Grant	New and Replacement	DPWRT	Library	Planning and design	1 000	9 500	4 500
12	Siyathuthuka Library	New Library	Emakhaseni	-	-	-	Grant	New and Replacement	DPWRT	Library	Inception and initiation	-	1 600	10 000
13	Warberton Public Library	New Library	Msukaligwa	-	-	-	Grant	New and Replacement	DPWRT	Library	Inception and initiation	-	1 600	10 000
14	Mma-methlake Library	New Library	Dr JS Moroka	-	-	-	Grant	New and Replacement	DPWRT	Library	Inception and initiation	-	1 600	10 000
15	Davel Library	New Library	Msukaligwa	-	-	-	Grant	New and Replacement	DPWRT	Library	Inception and initiation	-	1 600	10 000

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16	Kamhlushwa Library	New Library	Nkomazi	-	-	-	Grant	New and Replacement	DPWRT	Library	Inception and initiation	-	-	2 000
17	Zwelisha Library	New Library	Mbom-bela	-	-	-	Grant	New and Replacement	DPWRT	Library	Inception and initiation	-	-	2 000
18	Cultural Hub	Development of the Cultural Hub	White River	-	-	-	Equitable share	New and Replacement	DPWRT	Cultural Hub	Planning and design	6 578	41 946	44 253
19	High Altitude Training Centre	Development of the High Altitude Training Centre	Emakha-zeni	-	-	-	Equitable share	New and Replacement	DPWRT	Training Centre	Planning and design	2 224	27 692	29 215
	Total: New and Replacement											59 728	138 010	135 468
<b>Upgrades and Additions</b>														
20	Emalahleni main Library	Upgrade existing Library	Emalahleni	01-May-19	6	28-Oct-19	Grant	Upgrade	DPWRT	Library	Planning and design	1 000	6 783	-
21	Mbombela City Library	Upgrade existing Library	Mbombela	01-Aug-19	15	24-Oct-20	Grant	Upgrade	DPWRT	Library	Planning and design	3 000	25 742	5 353
22	Mashishing Regional Library	Upgrade existing Library	Thaba Chweu	15-Sep-17	8	15-May-18	Grant	Upgrade	DPWRT	Library	Construction	2 641	-	-
23	Standerton Regional Library	Upgrade existing Library	Lekwa	12-Sep-17	7	24-Apr-18	Grant	Upgrade	DPWRT	Library	Construction	2 398	-	-
24	Thembisile Hani Library	Upgrade existing Library	Thembisile Hani	08-Sep-17	9	24-May-18	Grant	Upgrade	DPWRT	Library	Construction	1 733	-	-
<b>Total: Upgrades and Additions</b>												<b>10 772</b>	<b>32 525</b>	<b>5 353</b>

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<b>Maintenance</b>														
76	Middleburg Library	Maintenance of existing library	Steve Tshwete	15-May-18	3	15-Aug-18	Grant	Maintenance	DPWRT	Library	Construction	1 000	-	-
77	Klarinet library	Maintenance of existing library	Emalahleni	15-May-18	3	15-Aug-18	Grant	Maintenance	DPWRT	Library	Construction	1 000	-	-
78	Rietkuil Library	Maintenance of existing library	Steve Tshwete	15-May-18	3	15-Aug-18	Grant	Maintenance	DPWRT	Library	-	1 000	-	-
79	Ezenzele Library	Maintenance of existing library	Chief Albert Luthuli	15-May-18	3	15-Aug-18	Grant	Maintenance	DPWRT	Library	Construction	745	-	-
80	Kwamaqhekeza Library	Maintenance of existing library	Nkomazi	02-Apr-18	3	29-Jun-18	Grant	Maintenance	DPWRT	Library	Construction	-	-	-
81	Standerton Library	Maintenance of existing library	Lekwa	02-Apr-18	3	29-Jun-18	Grant	Maintenance	DPWRT	Library	Construction	632	-	-
82	Siyabuswa library	Maintenance of existing library	Dr JS Moroka	13-Oct-17	4	13-Feb-18	Grant	Maintenance	DPWRT	Library	Final account	303	-	-
83	Msogwaba Library	Maintenance of existing library	Mbombela	-	-	-	Grant	Maintenance	DPWRT	Library	Inception and initiation	-	1 100	-
84	White river Library	Maintenance of existing library	Mbombela	-	-	-	Grant	Maintenance	DPWRT	Library	Inception and initiation	-	1 100	-
85	Lebogang Library	Maintenance of existing library	Govan Mbeki	-	-	-	Grant	Maintenance	DPWRT	Library	Inception and initiation	-	1 100	-
86	Daggakraal library	Maintenance of existing library	Pixley ka Isaka Seme	-	-	-	Grant	Maintenance	DPWRT	Library	Inception and initiation	-	1 100	-
87	Lynville Library	Maintenance of existing library	Emalahleni	-	-	-	Grant	Maintenance	DPWRT	Library	Inception and initiation	-	1 100	-
88	Phola Library	Maintenance of existing library	Emalahleni	-	-	-	Grant	Maintenance	DPWRT	Library	Inception and initiation	-	1 100	-

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89	Masoyi Library	Maintenance of existing library	Mbom-bela	-	-	-	Grant	Maintenance	DPWRT	Library	Inception and initiation	-	-	1 100
90	Hluvukani Library	Maintenance of existing library	Bush-buckridge	-	-	-	Grant	Maintenance	DPWRT	Library	Inception and initiation	-	-	1 100
91	Cassimpark Library	Maintenance of existing library	Msuka-ligwa	-	-	-	Grant	Maintenance	DPWRT	Library	Inception and initiation	-	-	1 100
92	Milan Park Library	Maintenance of existing library	Govan Mbeki	-	-	-	Grant	Maintenance	DPWRT	Library	Inception and initiation	-	-	1 100
93	KwaGuqa Library	Maintenance of existing library	Em-alahleni	-	-	-	Grant	Maintenance	DPWRT	Library	Inception and initiation	-	-	1 100
94	Ganala Library	Maintenance of existing library	Em-alahleni	-	-	-	Grant	Maintenance	DPWRT	Library	Inception and initiation	-	-	1 100
95	Barberton, Pilgrim Rest, Kghodwana	Maintenance of museums	Mbom-bela, Thaba Chweu, Them-bisile Hani	01-May-18	3	15-Aug-18	Equitable share	Maintenance	DPWRT	Museums	Planning and construction	1 300	1 300	1 300
<b>Total: Maintenance</b>												<b>5 980</b>	<b>7 900</b>	<b>7 900</b>
<b>Total: DCSR Infrastructure 2018/19</b>												<b>76 480</b>	<b>178 435</b>	<b>148 721</b>

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<b>New and Replacement</b>														
1	Pankop Clinic	Construction of new Clinic and accommodation units including associated external works	Dr JS Moroka	13-Oct-17	12	12-Oct-18	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	DPWRT	Clinic	Construction	40 760	9 900	-
2	Oakley Clinic	Construction of new Clinic and accommodation units, including associated external works	Bush-buckridge	23-Oct-17	13	13-Nov-18	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	DPWRT	Clinic	Construction	40 760	9 900	-
3	Balfour Mini Hospital (Construction of new Community Health Centre and accommodation units including associated external works)	Construction of new Community Health Centre and accommodation units including associated external works	Di-paliseng	-	-	-	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	DPWRT	CHC	n/a	4 153	3 500	2 000
4	Msukaligwa Community Health Centre	Construction of new Community Health Centre and accommodation units (Phase 2)	Msukaligwa	-	-	-	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	DPWRT	Hospital	n/a	4 000	3 500	2 000

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5	Than-dukhanya Community Health Centre	Construction of new Community Health Centre and accommodation units)(Phase 2)	Mkhondo	-	-	-	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	DPWRT	Hospital	n/a	4 153	3 500	2 000
6	Vukuzakhe Clinic	Construction of new Clinic and accommodation units including associated external works (Phase 2)	Pixley kaSeme	-	-	-	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	DPWRT	Clinic	n/a	3 060	1 060	-
7	Wak-kerstroom Community Health Centre	Construction of new Community Health Centre and accommodation units including associated external works	Pixley De Seme	-	-	-	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	DPWRT	CHC	Final Account	1 752	-	-
8	Sinqobile Community Health Centre	Construction of new Community Health Centre and accommodation units including associated external works (Completion contract)	Pixley De Seme	-	-	-	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	DPWRT	CHC	Final Account	2 215	-	-
9	Nhlazatshe 6 clinic	Construction of new Clinic and accommodation units including associated external works (Phase 2)	Albert Luthuli	-	-	-	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	DPWRT	Clinic	n/a	3 060	1 060	-

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10	Middelburg Regional Hospital	Construction of a new district hospital	Steve Tshwete	13-Nov-17	25	31-Dec-19	Equitable Share	Buildings and Other fixed Structures	DPWRT	Regional Hospital	Construction	279 775	299 832	579 775
11	Mapulaneng Hospital	Phase 1: Construction of access road, erection of perimeter fencing, installation of sewer and water pipe lines	Bush-buckridge	14-Sep-16	22	29-Jun-18	Equitable Share	Buildings and Other fixed Structures	DPWRT	Regional Hospital	Construction	20 600	14 600	-
12	Mapulaneng Hospital	Phase 2: Construction of bulk earthworks and platforms	Bush-buckridge	15-Nov-17	8	15-Jul-18	Equitable Share	Buildings and Other fixed Structures	DPWRT	Regional Hospital	Construction	50 057	66 057	-
13	Mapulaneng Hospital	Phase 3: Construction of building works	Bush-buckridge	15-Sep-18	24	15-Sep-20	Equitable Share	Buildings and Other fixed Structures	DPWRT	Regional Hospital	Construction	40 000	335 809	318 447
<b>Total: New and Replacement</b>												<b>494 345</b>	<b>748 718</b>	<b>904 222</b>
<b>Upgrades and Additions</b>														
14	Maintenance of Life Saving Equipment in Various Health Facilities.	Maintenance	Mbom-bela				Health Facilities Revitalisation Grant	Maintenance	DPWRT	Hospital	Maintenance	31 409	23 037	51 037
15	Themba Hospital	New maternity, helipad and resource centre	Mbom-bela	15-Sep-18	24	15-Sep-20	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	DPWRT	Hospital	Construction	10 800	86 043	125 634



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16	KwaMhlanga hospital	Master planning, Re-location of Psychiatric [Mental] Ward, Maternity Ward and Sub-Soil water investigation	Dr JS Moroka	15-May-19	24	15-May-21	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	DPWRT	Hospital	Construction	15 100	100 100	126 060
17	Tintswalo hospital	Upgrading of existing Kitchen and Nursing accommodations	Bush-buckridge	01-Aug-18	7	30-Mar-19	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	DPWRT	Hospital	Planning, design and construction	8 802	-	-
17	Rob Ferreira hospital	Construction of a compactor room, Grease Trap Unit and Associated External Works	Mbom-bela	20-Mar-17	6	13-Feb-18	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	DPWRT	Hospital	Final Account	827	500	510
19	Rob Ferreira hospital	Parking Deck	Mbom-bela	15-Sep-18	12	15-Sep-19	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	DPWRT	Hospital	Construction	10 518	52 330	5 000
20	Rob Ferreira hospital	Upgrading of existing internal road and parking	Mbom-bela	20-Mar-17	13	16-May-18	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	DPWRT	Hospital	Construction	3 008	2 669	2 669
21	Rob Ferreira Hospital	Construction of Mortuary	Mbom-bela	6-Apr-17	11	19-Jun-18	Equitable Share	Buildings and Other fixed Structures	DPWRT	Hospital	Construction	11 064	-	-
22	Bethal Hospital	Major Upgrade of hospital, including rehabilitation of existing facilities and stepdown of the hospital	Govan Mbeki	10-Oct-16	36	25-Oct-19	Equitable Share	Buildings and Other fixed Structures	DPWRT	Hospital	Construction	376 917	37 917	-

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23	Mam-methlake Hospital	Phase 1: Alterations and additions to existing Hospital	Dr JS Moroka	19-Aug-15	36	24-Aug-18	Equitable Share	Buildings and Other fixed Structures	DPWRT	Hospital	Construction	27 778	-	-
24	Mam-methlake Hospital	Phase 2: Alterations and additions to existing Hospital	Dr JS Moroka	15-Aug-18	36	30-Jul-21	Equitable Share	Buildings and Other fixed Structures	DPWRT	Hospital	Construction	223 263	92 636	-
25	Rob Ferreira Hospital	Renovations and alterations to the existing nurses accommodation building for laundry facility at Rob Ferreira Hospital, Mbombela Local Municipality, Ehlanzeni District	Mbombela	14-Dec-17	14	01-Jun-18	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	DPWRT	Hospital	Construction	1 157	-	-
26	Ermelo Hospital	Construction of a new stores and linen rooms building, including associated external works	Msukaligwa	19-Mar-13	24	10-Mar-15	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	DPWRT	Hospital	Final Account	1 368	-	-
27	Luphisi Clinic	Construction of a guardhouse, Erection of new concrete palisade fence with security gate	Mbombela	17-Aug-16	3	9-Dec-16	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	DPWRT	Clinic	Final Account	168	-	-
28	Nasaret Clinic	Construction of a guardhouse, refuse area and upgrading of existing fence	Steve Tshwete	12-Apr-16	8	08-Dec-16	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	DPWRT	Clinic	Final Account	45	-	-

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29	Marapyane Clinic	Construction of a guardhouse, refuse area and upgrading of existing fence	Dr JS Moroka	08-Apr-16	8	15-Dec-16	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	DPWRT	Clinic	Final Account	69	-	-
30	Thembelethu Clinic	Construction of a guardhouse, refuse area and upgrading of existing fence	Them-bisile Hani	08-Apr-16	11	10-Mar-17	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	DPWRT	Clinic	Final Account	90	-	-
31	Waterval Community Health Centre	Construction of a guardhouse, refuse area and upgrading of existing fence	Dr JS Moroka	17-Mar-16	12	02-Mar-17	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	DPWRT	CHC	Final Account	56	-	-
32	Extension 8 clinic	Construction of a guardhouse, refuse area and upgrading of existing fence	Steve Tshwete	17-Mar-16	11	28-Feb-17	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	DPWRT	Clinic	Final Account	66	-	-
33	Goromane Clinic	Construction of Concrete palisade fence	Bush-buckridge	18-May-17	2	20-Jun-17	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	DPWRT	Clinic	Final Account	10	-	-
34	Matikwana Hospital	Renovation to convert the existing stores building as well as supply, installation and commissioning of Laundry equipment at Matikwane Hospital, Bushbuckridge Local Municipality, Bohlabela District	Bush-buckridge	13-Dec-17	3	01-Jun-18	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	DPWRT	Hospital	Construction	1 143	-	-

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35	Oakley Clinic	Construction of a guardhouse, refuse area and upgrading of existing fence	Bush-buckridge	24-Mar-16	6	4-Apr-17	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	DPWRT	Clinic	Final Account	1 270	-	-
36	Simile Clinic	Construction of a guardhouse, refuse area and upgrading of existing fence	Thaba Chweu	-	-	-	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	DPWRT	Clinic	Construction	784	-	-
37	Luphisi Clinic	Demolition of existing structures and construction of unconventional clinic facilities at Luphisi Clinic	Mbom-bela	26-Jun-17	6	26-Apr-18	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	DPWRT	Clinic	Construction	1 549	-	-
38	Sabie Hospital	Renovations and Rehabilitation of the existing Sabie Hospital including construction of new wards and removal of asbestos structures	Thaba Chweu	9-Jan-15	12	15-Apr-16	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	DPWRT	Hospital	Final Account	1 010	-	-
<b>Total: Upgrades and Additions</b>												<b>728 271</b>	<b>395 232</b>	<b>310 910</b>
<b>Repairs, Rehabilitation &amp; Refurbishment</b>														
39	Middelburg Hospital	Repairs, rehabilitation and refurbishment	Steve Tshwete	11-Nov-14	6	22-Aug-16	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	DPWRT	Hospital	Final Account	1 000	-	-

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40	Renovations and Additions existing Goromane Clinic in Mandrass, Bushbuckridge Local Municipality, Bohlabela District Municipality)	Renovations and Additions	Bushbuckridge	09-Feb-18	8	09-Oct-18	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	DPWRT	Clinic	Construction	5 797	-	-
41	Ndindindi CHC	Renovations, rehabilitation and refurbishment of existing Clinic facilities	Nkomazi	-	-	-	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	DPWRT	Clinic	Final Account	25	-	-
42	Mbuzini CHC	Renovations, rehabilitation and refurbishment of existing Clinic facilities	Nkomazi	13-Dec-16	2	10-May-17	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	DPWRT	CHC	Final Account	31	-	-
43	Themba Nursing College	Renovations, rehabilitation and refurbishment of existing Building facilities	Mbombela	09-Mar-17	4	27-Oct-17	Health Facilities Revitalisation Grant	Maintenance	DPWRT	College	Final Account	1 089	-	-
44	Extension 8 clinic	Renovations, rehabilitation and refurbishment of existing Clinic facilities	Steve Tshwete	03-Dec-15	7	04-Jul-16	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	DPWRT	Clinic	Final Account	283	-	-

No.	Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Planned Status for the 2018/19 Financial Year	MTEF 2018/19 R'000	MTEF 2019/20 R'000	MTEF 2020/21 R'000
45	Makoko Clinic	Renovations, rehabilitation and refurbishment of existing Clinic facilities	Mbom-bela	21-Nov-17	6	20-May-18	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	DPWRT	Clinic	Construction	5 668	-	-
46	Siyathuthuka Clinic	Renovations, rehabilitation and refurbishment of existing Clinic facilities	Dr JS Moroka	8-Dec-15	7	28-Feb-17	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	DPWRT	Clinic	Final Account	65	-	-
47	Khumbula clinic	Renovations, rehabilitation and refurbishment of existing Clinic facilities	Mbom-bela	17-Aug-16	5	27-Jan-17	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	DPWRT	Clinic	Final Account	1 210	-	-
48	Evander Hospital	(Administration Block, Roof and kitchen)	Govan Mbeki	12-Jan-15	1	06-Aug-15	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	DPWRT	Hospital	Final Account	326	-	-
49	Shongwe Hospital	(Repair and maintenance of various building facilities )	Nkomazi	30-May-17	6	8-Dec-17	Health Facilities Revitalisation Grant	Maintenance	DPWRT	Hospital	Final Account	905	-	-
50	Marite clinic	(Renovations, rehabilitation and refurbishment)	Bush-buckridge	23-Aug-16	8	26-Sep-17	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	DPWRT	Clinic	Final Account	2 648	-	-

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51	Witbank hospital	(Renovation of House Louisee Nurses residence at Witbank Hospital in Emalaheni Local Municipality, Nkangala District Municipality)	Emalaheni	5-Jul-17	6	26-Apr-18	Health Facilities Revitalisation Grant	Maintenance	DPWRT	Hospital	Construction	1 479	-	-
52	Matikwana Hospital	(Repairs of Storm damages, and maintenance)	Bush-buckridge	03-Jan-18	1	20-Feb-18	Health Facilities Revitalisation Grant	Maintenance	DPWRT	Hospital	Final Account	10 133	-	-
53	Mgobodzi Clinic	(Renovations, rehabilitation and refurbishment of existing Clinic facilities)	Ehlanzeni	17-Aug-16	8	31-Oct-17	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	DPWRT	Clinic	Final Account	5 065	-	-
54	Mpakeni Clinic	(Renovations, rehabilitation and refurbishment of existing Clinic facilities)	Ehlanzeni	23-Jun-16	15	28-Sep-17	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	DPWRT	Clinic	Final Account	852	-	-
55	Schunzen-dale Clinic	(Construction of the IBT Structures)	Ehlanzeni	01-Aug-18	7	30-Mar-19	Health Facilities Revitalisation Grant	Upgrades and additions	DPWRT	Clinic	Planning, design & Construction	3 520	2 500	-
56	Middelplaas Clinic	(Construction of the IBT Structures)	Ehlanzeni	01-Aug-18	7	30-Mar-19	Health Facilities Revitalisation Grant	Upgrades and additions	DPWRT	Clinic	Planning, design & Construction	3 520	2 500	-

No.	Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Planned Status for the 2018/19 Financial Year	MTEF 2018/19 R'000	MTEF 2019/20 R'000	MTEF 2020/21 R'000
57	Sibange Clinic	(Renovations, rehabilitation and refurbishment of existing Clinic facilities)	Nkomazi	23-Jun-16	6	25-Jan-18	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	DPWRT	Clinic	Final Account	3 306	-	-
<b>Total: Repairs, rehabilitation and Refurbishment</b>												<b>46 922</b>	<b>5 000</b>	<b>-</b>
<b>Maintenance</b>														
58	Shongwe Hospital	Repair of storm damages	Nkomazi	02-Oct-16	4	10-May-17	Health Facilities Revitalisation Grant	Maintenance	DPWRT	Hospital	Final Account	445	-	-
59	Tonga Hospital	Repair of storm damages	Nkomazi	10-Oct-16	4	24-Feb-17	Health Facilities Revitalisation Grant	Maintenance	DPWRT	Hospital	Final Account	26	-	-
60	Barberton Hospital	Repair of storm damages	Mbombela	10-Oct-16	4	9-Feb-17	Health Facilities Revitalisation Grant	Maintenance	DPWRT	Hospital	Final Account	87	-	-
61	Dludluma Clinic	Repair of storm damages	Nkomazi	4-Oct-16	8	2-Jun-17	Health Facilities Revitalisation Grant	Maintenance	DPWRT	Hospital	Final Account	80	-	-
62	Thubelihle CHC (Emtimbeni CHC) (Kriel CHC)	Repair of storm damages	Emalahleni	-	-	-	Health Facilities Revitalisation Grant	Maintenance	DPWRT	CHC	Final Account	77	-	-
63	Matikwane Hospital	Repair of storm damages	Bushbuckridge	03-Jan-18	1	20-Feb-18	Health Facilities Revitalisation Grant	Maintenance	DPWRT	Hospital	Final Account	2 946	-	-



No.	Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Planned Status for the 2018/19 Financial Year	MTEF 2018/19 R'000	MTEF 2019/20 R'000	MTEF 2020/21 R'000
64	Various Clinics in Thembebisile Hani Local Municipality	Repair of storm damages	Thembebisile Hani	-	-	-	Health Facilities Revitalisation Grant	Maintenance	DPWRT	Various facilities	Final Account	77	-	-
65	Naas Malaria Centre	Repair of storm damages	Nkomazi	17-Oct-16	4	9-Feb-17	Health Facilities Revitalisation Grant	Maintenance	DPWRT	Malaria Centre Clinic	Final Account	38	-	-
66	Ntunda Community Health Centre	Repair of storm damages	Nkomazi	31-Jan-18	5	30-Jun-18	Health Facilities Revitalisation Grant	Maintenance	DPWRT	Clinic	Construction	6 808	-	-
67	Mkhuhlu Clinic	Repair of storm damages	Bushbuckridge	-	-	-	Health Facilities Revitalisation Grant	Maintenance	DPWRT	Clinic	Final Account	647	-	-
68	Middelburg Pharmaceutical Depot	Repair of storm damages	Steve Tshwete	14-Mar-17	3	24-Aug-17	Health Facilities Revitalisation Grant	Maintenance	DPWRT	Depot	Final Account	2 277	-	-
69	Middelburg Pharmaceutical Depot	Repair of storm damages	Steve Tshwete	14-Mar-17	3	10-Oct-17	Health Facilities Revitalisation Grant	Maintenance	DPWRT	Depot	Final Account	923	-	-
70	Themba Hospital	Repair of storm damages	Mbombela	26-Jul-17	3	26-Oct-17	Health Facilities Revitalisation Grant	Maintenance	DPWRT	Hospital	Final Account	25	-	-

No.	Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Planned Status for the 2018/19 Financial Year	MTEF 2018/19 R'000	MTEF 2019/20 R'000	MTEF 2020/21 R'000
71	Ideal clinic Repairs and Maintenance of various facilities in Nkangala	Repairs and Maintenance	Nkomazi	-	-	-	Health Facilities Revitalisation Grant	Maintenance	DPWRT	Clinic	Proposed	3000	0	
72	Ideal clinic Repairs and Maintenance of various facilities in Ehlanzeni	Repairs and Maintenance	Nkomazi	-	-	-	Health Facilities Revitalisation Grant	Maintenance	DPWRT	Clinic	Proposed	5 662	0	0
73	Elijah Mango EMS College (General Building Maintenance)	General Building Maintenance	Ehlanzeni	01-Jun-17	3	27-Oct-17	EPWP - Maintenance	Maintenance	DPWRT	College	Final Account	2 322	-	-
74	Newtown Clinic (Construction of a new Ablution Block and Septic Tank)	Construction of new septic tank	Steve Tshwete	29-Jun-18	4	26-Oct-18	Health Facilities Revitalisation Grant	Upgrades and additions	DPWRT	Clinic	Construction	1 293	-	-

No.	Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Planned Status for the 2018/19 Financial Year	MTEF 2018/19 R'000	MTEF 2019/20 R'000	MTEF 2020/21 R'000
75	Shongwe Hospital (Repairs to underground sewer pipework project)	Repair to sewer network	Ehlanzeni	01-Aug-18	24	30-Aug-19	Health Facilities Revitalisation Grant	Maintenance	DPWRT	Hospital	Planning, design & construction	7 802	8 802	8 802
76	General building repairs of Nursing Colleges	General Building repairs	Various	-	-	-	Health Facilities Revitalisation Grant	Maintenance	DPWRT	College	Construction	2 480	0	0
77	Themba Hospital (Repair and Replacement of Damaged Timber Doors, Steel Doors and Screens as well as Glazing of Various Building Facilities)	Repairs and Maintenance	Ehlanzeni	09-Mar-17	7	27-Oct-17	Health Facilities Revitalisation Grant	Maintenance	DPWRT	Hospital	Final Account	701	-	-
78	Hoxane Sub - District General building maintenance	General Building Maintenance	various	01-Aug-18	12	30-Aug-19	Equitable Share	Maintenance	DPWRT	Various	Planning, design & construction	4 443	3 230	-

No.	Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Planned Status for the 2018/19 Financial Year	MTEF 2018/19 R'000	MTEF 2019/20 R'000	MTEF 2020/21 R'000
79	Servicing and Maintenance of Septic Tanks at Various Health Facilities within the Province	Repairs and maintenance of septic tank	All District	01-Apr-18	12	31-Mar-19	Equitable Share	Maintenance	DPWRT	Various		5 318	15 000	10 000
80	Rob Ferreira Hospital Repairs -Nursing Accommodations	Nursing accommodation	Gert Sibande	-	-	-	Equitable Share	Maintenance	DPWRT	Hospital	Construction	4 720	-	-
81	Repairs and replacement of Kitchen Equipment at Various Health Facilities within the Province	Repairs and replacement	various	01-Apr-18	12	31-Mar-19	Health Facilities Revitalisation Grant	Goods and services	DPWRT	Various		5 000		
82	Repairs of Steam Boilers and related Installations at Various Health Facilities within the Province	Repairs of boilers	various	01-Apr-18	12	31-Mar-19	Health Facilities Revitalisation Grant	Goods and services	DPWRT	Various		25 000	-	0
<b>Total: Maintenance</b>												<b>82 197</b>	<b>27 032</b>	<b>18 802</b>

No.	Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Planned Status for the 2018/19 Financial Year	MTEF 2018/19 R'000	MTEF 2019/20 R'000	MTEF 2020/21 R'000
<b>Health Technology (Machinery &amp; Equipment)</b>														
83	New Health Technology Equipment (Procurement of new machinery and equipment etc.)	Installation of new machinery and equipment	All District				Health Facilities Revitalisation Grant	Machinery & Equipment	DPWRT	Various		3 720	6 000	7 800
<b>Total Health Technology</b>												<b>3 720</b>	<b>6 000</b>	<b>7 800</b>
84	Machinery and Equipment (Repair and Maintenance of medical equipment, etc.) and Minor Assets	Installation of new machinery and equipment	Various				Health Facilities Revitalisation Grant	Machinery & Equipment	DPWRT	Machinery & Equipment		2 480	4 000	5 200
<b>Total Health Technology</b>												<b>2 480</b>	<b>4 000</b>	<b>5 200</b>
												<b>1 351 735</b>	<b>1 175 982</b>	<b>1 233 934</b>

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No.	Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Planned Status for the 2018/19 Financial Year	MTEF 2018/19 R'000	MTEF 2019/20 R'000	MTEF 2020/21 R'000
<b>New and Replacement</b>														
1	Phase 1:	Installation of a high level security perimeter fence for the proposed New Mpumalanga Parliamentary Village	Mbombela	15-Jan-18	8	30-Aug-18	Equitable Share	New and Replacement	DPWRT	Fence	Construction	-	-	-
2	Phase 2:	Construction of internal bulk infrastructure and services, internal roads and intersection for the proposed Provincial Parliamentary Village	Mbombela	01-Jul-18	10	27-Apr-19	Equitable Share	New and Replacement	DPWRT	Civil works	Construction	-	-	-
3	Phase 3:	Construction of main buildings for the proposed Mpumalanga Provincial Parliamentary Village	Mbombela	01-Dec-18	24	20-Nov-20	Equitable Share	New and Replacement	DPWRT	Building works	Construction	-	-	-

## 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.

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 ' <i>Number of work opportunities reported in the EPWP-RS by public bodies aligned to the approved EPWP Phase III Business Plan targets</i> '.

## 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 (2017/18 – 2018/19)
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"> <li>Total number of planned targets achieved divided by the total number of planned targets in the APP multiplied by 100.</li> <li>Expenditure divided by the total budget multiplied by 100.</li> </ul>
Data Limitations	None
Type of Objective	Output
Calculation Type	Cumulative
Reporting cycle	Annually
Objective Status	Maintained from previous financial year (2017/18 – 2018/19)

Desired Performance	80% achievement
Objective Responsibility	Management

<b>2.1 Strategic Objective Title</b>	<b>Implementation of building infrastructure projects within the prescribed time and budget.</b>
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 (2017/18 – 2018/19)
Desired Performance	Timeous implementation of building infrastructure projects and within the approved budget.
Objective Responsibility	Chief Director: Building Infrastructure

<b>2.2 Strategic Objective Title</b>	<b>Enhance property management.</b>
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	Maintained from previous financial year (2017/18 – 2018/19).
Desired Performance	Implementation of UAMPs and CAMP
Objective Responsibility	Chief Directors: Building Infrastructure and Property and Facilities Management

<b>3.1 Strategic Objective Title</b>	<b>Improve the provincial road network.</b>
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
Calculation Type	Cumulative
Reporting cycle	Quarterly and annually
Objective Status	Maintained from previous financial year (2017/18 – 2018/19)
Desired Performance	Provincial road network constructed and maintained.
Objective Responsibility	Chief Director: Transport Infrastructure

<b>4.1 Strategic Objective Title</b>	<b>Efficient and effective management of transport services.</b>
Short Definition	Oversee, monitor and facilitate payments of 6 public transport and 7 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	Maintained from previous financial year (2017/18 – 2018/19)
Desired Performance	Sector-wide compliance to NLTA and provision of a more commuter-friendly experience.
Objective Responsibility	Chief Director: Transport Operations

<b>5.1 Strategic Objective Title</b>	<b>Coordinate, monitor and evaluate implementation of EPWP III across the Province.</b>
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 (2017/18 – 2018/19)
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 (2017/18 – 2018/19)
Desired performance	100% compliance
Indicator responsibility	Director: Human Resource Utilisation and Capacity Development

<b>1.2 Indicator Title</b>	<b>Number of interns enrolled*</b>
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 (2017/18 – 2018/19)
Desired performance	Increase the skills base
Indicator responsibility	Director: Human Resource Utilisation and Capacity Development

<b>1.3 Indicator Title</b>	<b>Number of learners enrolled*</b>
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 (2017/18 – 2018/19)
Desired performance	Increase the skills base
Indicator responsibility	Director: Human Resource Utilisation and Capacity Development



<b>1.4 Indicator Title</b>	<b>Annual Performance Plan tabled*</b>
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 (2017/18 – 2018/19)
Desired performance	Tabling of Annual Performance Plan
Indicator responsibility	Director: Strategic Planning

<b>1.5 Indicator Title</b>	<b>Annual report tabled*</b>
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
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 (2017/18 – 2018/19)
Desired performance	Tabling by 31 August
Indicator responsibility	Director: Monitoring and Evaluation

1.6 Indicator Title	Evaluation Study conducted *
Short definition	Evaluation study on the Purchase Operate Transfer (POT) model
Purpose/importance	Analyse the value and effectiveness of the Purchase Operate Transfer of scholar transport
Source/collection of data	Evaluation Plan and Concept Note
Portfolio of evidence	Evaluation Report
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 (2017/18 – 2018/19)
Desired performance	Improve the scholar transport system
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 (2017/18 – 2018/19)
Desired performance	100% compliance
Indicator responsibility	Director: Financial Accounting

1.8 Indicator Title	Number of newsletters compiled *
Short definition	Total number of newsletter editions compiled by the Department during the financial year
Purpose/importance	To inform the public about programmes and activities of the Department as per the Bill of Rights in line with PAIA requirements.
Source/collection of data	Information collected from Departmental Programmes, informed by various Departmental prescripts e.g. APP, Calendar of Events and Policy & Budget Speech etc.
Portfolio of evidence	Copy of newsletter edition
Method of calculation	Number of newsletters compiled by the Department
Data limitations	Incorrect / inconsistent information from responsible Programme
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Indicator status	New indicator
Desired performance	Compilation of four newsletter editions (one per quarter)
Indicator responsibility	Director: Communications

1.9 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 (2017/18 – 2018/19)
Desired performance	Collection of all revenue
Indicator responsibility	Director: Management Accounting

<b>1.10 Indicator Title</b>	<b>Value of contracts awarded to HDI contractors expressed as a percentage of the total value of contracts awarded*</b>
Short definition	Identify the rand value and percentage of contracts awarded to companies with HDI shareholding 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
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 (2017/18 – 2018/19)
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

<b>1.11 Indicator Title</b>	<b>Value of contracts awarded to Women Owned Entities (WOEs) expressed as a percentage of the total value of contracts awarded*</b>
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).
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 (2017/18 – 2018/19)
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

<b>1.12 Indicator Title</b>	<b>Value of contracts awarded to Youth Owned Entities (YOE's) expressed as a percentage of the total value of contracts awarded*</b>
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
Calculation type	Cumulative
Reporting cycle	Annually
Indicator status	Maintained from previous financial year (2017/18 – 2018/19)
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.

<b>2.1 Indicator Title</b>	<b>CAMP submitted to the relevant Treasury in accordance with GIAMA</b>
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
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 (2017/18 – 2018/19)
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 ( <i>not applicable to DPWRT</i> )/ 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).
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 (2017/18 – 2018/19)
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 (2017/18 – 2018/19)
Desired performance	Higher performance- more projects being executed and completed.
Indicator responsibility	Director: Project Implementation

<b>2.4 Indicator Title</b>	<b>Number of capital infrastructure projects completed within the agreed time period</b>
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 (2017/18 – 2018/19)
Desired performance	Higher performance – more projects being executed and completed within agreed contract period.
Indicator responsibility	Director: Project Implementation

<b>2.5 Indicator Title</b>	<b>Number of capital infrastructure projects completed within agreed budget</b>
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 (2017/18 – 2018/19)
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 award 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)
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 (2017/18 – 2018/19)
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)
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 (2017/18 – 2018/19)
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 (2017/18 – 2018/19)
Desired performance	Higher – more projects being executed and completed within budget.
Indicator responsibility	Director: Property Maintenance

<b>2.9 Indicator Title</b>	<b>Number of immovable assets verified in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury.</b>
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	- Immovable Asset Register Deeds office data/ Immovable Asset Register/ Surveyor General diagrams/ Valuation Rolls/ GIS, UAMPS/ Physical/ Desktop verification reports/ vesting data
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 (2017/18 – 2018/19)
Desired performance	Improved Immovable Asset Register.
Indicator responsibility	Director: Immovable Asset Management

<b>2.10 Indicator Title</b>	<b>Number of properties receiving facilities management services*</b>
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
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 (2017/18 – 2018/19)
Desired performance	Higher performance – increased number of buildings / facilities where facilities management services are being rendered.
Indicator responsibility	Director: Facilities Operations

<b>2.11 Indicator Title</b>	<b>Number of condition assessments conducted on state-owned buildings</b>
Short definition	Determine specific conditions of buildings and their categories (i.e. C1 = very poor; C2 = Poor; C3 = Fair; C4 = Good and C5 = Excellent), which will trigger maintenance prioritisation.
Purpose/importance	To ensure that all buildings are in a functional condition to enable service delivery and to comply with Government Immovable Asset Management Act (GIAMA) prescripts and Occupational Health and Safety Act (OHSA).
Source/collection of data	Plan informing conditional assessment on specified/buildings - Completed condition assessment reports with GIAMA C-ratings. - SPM system generated condition assessment reports with GIAMA ratings (to provide for electronic format of condition assessments) – Not applicable to DPWRT. - Summary Sheet listing condition assessments (electronic format and/or hard copy)
Portfolio of Evidence	Completed condition assessments reports and summary sheet listing buildings and C-rating.
Method of calculation	Simple count of the number of condition assessments conducted



Data limitations/ Performance Limitations	Delays in reporting performance information on condition assessment/inaccurate information on the basis of incorrect understanding of the performance indicator/inappropriate portfolio of evidence to substantiate reported performance, technical capacity.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2017/18 – 2018/19)
Desired performance	Actual performance to be higher than planned target
Indicator responsibility	Director: Property Planning

<b>2.12 Indicator Title</b>	<b>Number of leases concluded in respect of office accommodation*</b>
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 (2017/18 – 2018/19)
Desired performance	Actual performance to be higher than planned target
Indicator responsibility	Director: Real Estate

<b>2.13 Indicator Title</b>	<b>Number of kilowatts hours saved to reduce energy usage for building portfolio*</b>
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 (2017/18 – 2018/19)
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.
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<b>3.1 Indicator Title</b>	<b>Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual</b>
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 (2017/18 – 2018/19)
Desired performance	To assess roads as targeted.
Indicator responsibility	Director: Transport Infrastructure Planning

<b>3.2 Indicator Title</b>	<b>Number of kilometres of gravel roads visually assessed as per the applicable TMH manual</b>
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 2 <sup>nd</sup> year
Indicator status	Maintained from previous financial year (2017/18 – 2018/19)
Desired performance	To assess roads as targeted.
Indicator responsibility	Director: Transport Infrastructure Planning

<b>3.3 Indicator Title</b>	<b>Number of infrastructure designs completed*</b>
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
Data limitations/ Performance Limitations	None
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2017/18 – 2018/19)
Desired performance	The desire is have more designs available for implementation
Indicator responsibility	Director: Design and Material

<b>3.4 Indicator Title</b>	<b>Number of kilometres of gravel roads upgraded to surfaced roads</b>
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 (2017/18 – 2018/19)
Desired performance	The desire is to upgrade more gravel roads to surfaced roads
Indicator responsibility	Director: Transport Infrastructure Construction

<b>3.5 Indicator Title</b>	<b>Number of IRMA projects completed*</b>
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 (2017/18 – 2018/19)
Desired performance	Same performance as targeted
Indicator responsibility	Director: Infrastructure Operations

<b>3.6 Indicator title</b>	<b>Number of square meters of surfaced roads rehabilitated</b>
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 (2017/18 – 2018/19)
Desired performance	The desire is to rehabilitate more roads to restore their conditions
Indicator Responsibility	Director: Transport Infrastructure Maintenance

<b>3.6 Indicator title</b>	<b>Number of lane-km of surfaced roads rehabilitated*</b>
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 (2017/18 – 2018/19)
Desired performance	The desire is to rehabilitate more roads to restore their conditions
Indicator Responsibility	Director: Transport Infrastructure Maintenance

<b>3.7 Indicator Title</b>	<b>Number of square meters of surfaced roads resealed</b>
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 <sup>2</sup> )
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 (2017/18 – 2018/19)
Desired performance	The desire is to maintain as many roads as possible to increase lifespan of our roads
Indicator responsibility	Director: Transport Infrastructure Maintenance

<b>3.8 Indicator Title</b>	<b>Number of kilometres of gravel roads re-gravelled</b>
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 m3 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
Indicator status	Maintained from previous financial year (2017/18 – 2018/19)
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



<b>3.9 Indicator Title</b>	<b>Number of square meters of blacktop patching</b>
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 (2017/18 – 2018/19)
Desired performance	The desire is to attain a pothole-free network that will not need any patching
Indicator responsibility	Director: Transport Infrastructure Maintenance

<b>3.10 Indicator Title</b>	<b>Number of kilometres of gravel roads bladed</b>
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 in-house)
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 (2017/18 – 2018/19)
Desired performance	The desire is to reach a stage where all gravel roads are safe and serviceable.
Indicator responsibility	Director: Transport Infrastructure Maintenance

<b>3.11 Indicator Title</b>	<b>Coordinate the implementation of Social Enterprise Development Model (SEDM)</b>
Short definition	To coordinate the implementation of Social Enterprise Development Model by various infrastructure delivering departments/entities/municipalities
Purpose/importance	To facilitate socio-economic development for beneficiaries of government programmes in built environment
Source/collection of data	Signed SLA's & Progress Reports
Portfolio of evidence	Signed SLA's & Progress Reports
Method of calculation	Simple count
Data limitations/ Performance Limitations	Non submission of reports Late submission of reports by stakeholders Submission of inadequate reports Possible underreporting
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Indicator status	New indicator
Desired performance	Implementation of SEDM by all infrastructure delivering departments/entities/municipalities
Indicator responsibility	Chief Director – Transport Infrastructure

## 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 (2017/18 – 2018/19)
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
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 (2017/18 – 2018/19)
Desired performance	Expansion/contraction as per budget
Indicator responsibility	Director: Empowerment and Institutional Management

<b>4.3 Indicator Title</b>	<b>Number of trips subsidised</b>
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 (2017/18 – 2018/19)
Desired performance	Expansion/contraction as per budget.
Indicator responsibility	Director: Empowerment and Institutional Management

<b>4.4 Indicator title</b>	<b>Number of scholar transport routes monitored*</b>
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 (2017/18 – 2018/19)
Desired performance	The actual performance should be the same as the targeted performance
Indicator responsibility	Director: Scholar Transport Management

<b>4.5 Indicator Title</b>	<b>Number of roadside checks conducted*</b>
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 (2017/18 – 2018/19)
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	<i>(‘To regulate the public transport industry’ – captured incorrectly in the documentation by DOT)</i> 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 (2017/18 – 2018/19)
Desired performance	As per target. To ensure that the meetings are executed as scheduled annually.
Indicator responsibility	Director: Licensing

## PROGRAMME 5: EXPANDED PUBLIC WORKS PROGRAMME

Strategic Outcome Oriented Goal 4 - Coordination of EPWP III in Mpumalanga	
Goal Statement	To ensure job creation through the implementation of EPWP2 methods.
<b>5.1 Indicator Title</b>	<b>Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads</b>
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 (2017/18 – 2018/19)
Desired performance	Actual performance should be equal to the planned target
Indicator responsibility	Director: Community Development
<b>5.2 Indicator Title</b>	<b>Number of Full Time Equivalents (FTEs) created by the Provincial Department of Public Works / Roads</b>
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	Persons day 23
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 (2017/18 – 2018/19)
Desired performance	Actual performance should be equal or more than a target.
Indicator responsibility	Director: EPWP Community Development

<b>5.3 Indicator Title</b>	<b>Number of Beneficiary Empowerment Interventions</b>
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
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	Annually



Indicator Status	Maintained from previous financial year (2017/18 – 2018/19)
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Director: Innovation and Empowerment

<b>5.4 Indicator Title</b>	<b>Number of public bodies reporting on EPWP targets within the Province</b>
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
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly.
Indicator Status	Maintained from previous financial year (2017/18 – 2018/19)
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

<b>5.5 Indicator Title</b>	<b>Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province.</b>
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 constrains 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	Annually
Indicator Status	Maintained from previous financial year (2017/18 – 2018/19)
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

<b>5.6 Indicator Title</b>	<b>Number of work opportunities reported in the EPWP-RS by public bodies aligned to the approved EPWP Phase III Business Plan targets</b>
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	Maintained from previous financial year (2017/18 – 2018/19)
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

<b>5.7 Indicator Title</b>	<b>Number of full time equivalents (FTEs) created</b>
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: <u>Persons day</u> 23
Data limitations	National audited figures available late
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2017/18 – 2018/19)
Desired performance	Achievement of target as bare minimum
Indicator responsibility	Director: Monitoring and Evaluation

<b>5.8 Indicator Title</b>	<b>Number of youths employed (18-35)</b>
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
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2017/18 – 2018/19)
Desired performance	Achievement of target as bare minimum
Indicator responsibility	Director: EPWP Co-ordinator

<b>5.9 Indicator Title</b>	<b>Number of women employed</b>
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 (2017/18 – 2018/19)
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 (2017/18 – 2018/19)
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













