



**Department of Public Works, Roads and Transport  
Mpumalanga Province**

**Annual Performance Plan 2019/20**



**Gillion Mashego (MPL)**  
Member of the Executive Council

## MEC'S FOREWORD

The Department of Public Works, Roads and Transport (DPWRT) operates in a complex and dynamic environment in which current and emerging trends present potential opportunities as well as challenges to our ability to carry out our mandate. The Annual Performance Plan: 2019/20 is therefore a product of the lessons learned in the past on how to organize and where to invest the limited resource at our disposal. It provides a sharper focus of our work and strengthen our commitment in creating a better life for all. More importantly, it translates our enduring ideals into tangible outcomes and measurable targets.

In order to achieve the targets espoused in the APP, we need to strengthen our internal capabilities and improve efficiencies across our operations. To this regard, we continue to re-arrange our internal capacity and also take guidance from the prescribed Uniform Provincial Budget and Programme Structure from National Treasury. The process of aligning our Public Works Sector and Transport Sector related operations has still not been finalised. An elaborative consultation exercise with programme managers and organised labour is ongoing and this is expected to be completed before re-tabling of the APPs in October 2019.

The demand for better roads is increasing as a result of growing population and also much of the transport infrastructure is old which drives up maintenance costs. In response, Mpumalanga has increasingly shifted a significant component of the provincial budget from consumption to investment in economic infrastructure. Notwithstanding this, there is over reliance on the Provincial Roads Maintenance Grant (PRMG) whilst the contribution of Equitable Share towards this strategic infrastructure is minimal. This funding model is unsustainable hence we continue to debate alternative policy mandates at both provincial and national fora.

Equally, there is an demand for social infrastructure which on the other is line with government's endeavour to improve the education system and quality of

the health increasing care services. The growth in social welfare has led to a need to improve and enhance social infrastructure across all spheres including Social Development; Culture, Sport and Recreation. Our role as an implementing agent of choice is no longer guaranteed as client departments demand effective project and programme management. Subsequently, a task team at Technical MinMec level has been established to focus on the following cross-cutting areas within Public Works:

- Mandate of the Public Works Sector
- Capacity of the Public Works Sector
- Infrastructure Delivery Management System (IDMS)
- Roles and Responsibilities between Public Works Sector and National Treasury
- Land Expropriation
- Services
- Transformation

We remain committed in the provision of an integrated, reliable and cost effective transport system that meets the developmental needs of the province. In our pursuance of this objective, we continue to work with various stakeholders within the different spheres of government. Implementation of the Integrated Public Transport Network (IPTN) in Mbombela has delayed and technical support is being provided to the municipality to ensure that the project is back on the radar soon. Lobbying is also ongoing at national level to ensure adequate investment on other modes which will allow the province to move some passenger and cargo from road to rail especially around the congested networks.

We have introduced efficiencies in our scholar transport services through the issuing of new contracts for all regions. Noteworthy is that the duration of the contracts has been increased from three (3) year to five (years) thus making it worthwhile for our operators. Soon, we will finalise the appointment of scholar transport monitoring firms as part of effective programme management. Our roads maintenance programme for the year has been designed to prioritise scholar transport routes which will ensure the safety of our learners. The transition from old to new contracts had its fair share of challenges and we glad that these are now behind us.

The Department will continue to mobilise the public to be active participants in our efforts to promote road safety and to reduce the death toll on our roads. We are joining forces with the Department of Community Safety, Security and Liaison who are the lead department of this campaign. This year, we are going to pay more attention to public transport, scholar transport and road freight transport. We are going to increase visibility of the transport inspectorate officers and remove unroadworthy vehicles from our roads which will make them safer for all users. Our objective is to reduce crashes, deaths and injuries on Mpumalanga's roads.

The Mpumalanga Provincial Government has adopted the Social Enterprise Development Programme (SEDP) which is aimed at empowerment and upliftment of micro enterprises in the built environment through government funded built environment initiatives. To date, interested parties have been invited to register on a database for manufacturing and supplying of selected construction materials on built environment projects implemented by government. This programme, together with our other employment – intensive programmes (e.g. EPWP, Sakhábakhi, etc) are the province’s direct response to the triple challenges of unemployment, poverty and inequality.

In 2019/20, we will continuously refine our strategies and implementation models as the external landscape evolves and new lessons are learned. In this spirit, we are going to be flexible and creative throughout the journey over the coming year. As we implement this plan, we look forward to continuing our interaction with the people of Mpumalanga, client departments and private sector who can help us craft the tactics and activities that will best achieve our socio-economic objectives.



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Mr GP Mashego (MPL)  
Executive Authority

**OFFICIAL SIGN-OFF**

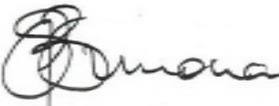
It is hereby certified that this Annual Performance Plan:

- was developed by the management of the Department of Public Works, Roads and Transport under the guidance of Mr GP Mashego: 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 2019/20 financial year.

Ms HN Mdaka  
**Chief Financial Officer**

Signature:  \_\_\_\_\_

Mr SB Mona  
**Chief Director: Integrated Planning**

Signature:  \_\_\_\_\_

Ms SP Xulu  
**Accounting Officer**

Signature:  \_\_\_\_\_

Approved by:

Mr GP Mashego  
**Executive Authority**

Signature:  \_\_\_\_\_

LIST OF ABBREVIATIONS

APP	: Annual Performance Plan
CAMP	: Custodian Asset Management Plan
CBO	: Community Based Organisation
DOT	: Department of Transport
DPWRT	: Department of Public Works, Roads and Transport
EPWP	: Extended Public Works Programme
FTE	: Full Time Equivalent
GIAMA	: Government Immovable Asset Management Act
IAR	: Immovable Asset Register
IDIP	: Infrastructure Delivery Programme
IDMS	: Infrastructure Delivery Management System
IPIP	: Infrastructure Programme Implementation Plan
IPMPs	: Infrastructure Project Management Plans
IPTN	: Integrated Public Transport Network
IRMA	: Integrated Rural Mobility and Access
MEC	: Member of Executive Council
MIMP	: Mpumalanga Infrastructure Master Plan
MMS	: Maintenance Management System
MTEF	: Medium Term Expenditure Framework
NDPW	: National Department of Public Works

NGO	: Non-Governmental Organisation
NLTA	: National Land Transport Act
OHSA	: Occupational Health and Safety Act
PMG	: Pay-Master General
PRE	: Provincial Regulating Entity
PRMG	: Provincial Road Maintenance Grant
PTOG	: Public Transport Operations Grant
RAMS	: Road Asset Management System
SCM	: Supply Chain Management
SEDP	: Social Enterprise Development Programme
SMME's	: Small Medium Micro Enterprises
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

South Africa will hold its sixth (6<sup>th</sup>) General Elections on 08 May 2019 to elect a new National Assembly and Provincial Legislature. Though there is a time lag between the electoral cycle and the planning cycle, the APP: 2019/20 provides a mechanism for smooth transition. It also covers the last year of the Department's Strategic Plan: 2015 – 2020 and at the same time provides a platform for the new administration to launch their manifesto priorities. Following the outcome of the general elections, Departments are expected to re-table their APP: 2019/20 in October 2019.

#### 1.1 Performance Delivery Environment

##### Economic Outlook

There is a clear indication that the economy of South Africa continues to struggle and the consequences of this are felt across the board – including Mpumalanga. A national growth of 1.5% is expected in 2019, increasing to 1.7% in 2020 and 2.1% in 2021. This translates to limited resources at the disposal which means that there will be lesser budget to cater for government programmes and meet the ever growing demand for provision of sustainable infrastructure. Therefore, the onus is on policy makers and bureaucrats to ensure that wise choices are made and value for money is received from any investments to be undertaken during the year.

##### Infrastructure Investment

Despite the gloomy picture that is painted above, the Department needs to invest heavily on infrastructure in order to create more jobs and economic growth. This need to be made in a structured, considered manner to prevent inappropriate initiatives and protect Mpumalanga's resources and ensure that prioritised investments are efficiently implemented. The Mpumalanga Infrastructure Master Plan (MIMP) defines the Province's future developmental nodes by providing a strategic investment framework. It further aligns provincial intent and action to national government goals, frameworks, strategies and policies such as NDP, MP Vision 2030, etc.

##### Maintenance of Immovable Assets

Mpumalanga has witnessed increased funding towards economic and social infrastructure over the past five years but there is an urgent need for government to preserve its investment. As part of road asset management, the Department uses the Road Asset

Management System (RAMS) to support evidence-based planning. On the other hand, condition assessments are conducted on state buildings in order to determine the maintenance needs and costs thereof. However, there has been inadequate budget allocation for preservation of immovable assets and trade-offs between construction and maintenance has to be persuaded going forward.

## **Public Procurement**

The Provincial Infrastructure Delivery programme creates an important platform to leverage on 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. This paradigm shift seek to ensure that the previously disadvantaged communities benefit from public sector opportunities.

## **1.2 Organisational Environment**

### **Governance and Accountability**

The Department has a number of internal controls in place as part of enhancing its good governance and accountability. To complement this, a number of accountability fora have been established to assess and review implementation of these control. Over and above this, a comprehensive Audit Action Plan has been developed and progress against it is continuously monitored in order to address the internal control deficiencies (i.e. performance and financial management) that led to the qualified audit opinion in 2017/18 financial year. Auditor General has also been requested to do a pre-audit as part of our endeavor to improve future audit outcomes.

### **Institutional Arrangement**

As at 28 February 2019, a total of 878 employees had terminated their services since the introduction of the provincial moratorium in February 2015. Only two posts were filled during this period, namely: Chief Financial Officer and Director: Asset Management. Now, it goes without saying that this has affected the Department's capacity to deliver its mandate. To mitigate against this risk, a personnel rotation system and responsibilities synchronized was adopted in line with service delivery operations. The Department will continue to rationalize its operations and apply effective approaches to build a capable organisation.

## 2. REVISION TO LEGISLATIVE AND OTHER MANDATES

### Public Service Regulations

The Minister for Department of Public Service and Administration (DPSA) has approved the decremental adjustment of the percentage that can be allocated from the remuneration budget for the payment of performance bonuses: 2019/20 = 0.75 %, 2020/21 = 0.5, 2021/22 = 0 and post 2022 to be determined based on the Comprehensive Review of All PMDSs for all categories of Employees.

### e-Recruitment

DPSA has introduced the e-Recruitment system in its endeavour to have a paperless administration across the public service. Furthermore, a Digital Z83 application form is now available as an additional platform for job seekers in the Public Service. The Public Service is evolving and embracing the technological innovations presented by the 4th Industrial Revolution.

### Removal of experience requirement for entry level posts in the Public Service

Government is in the process to review regulations for all entry level posts in the public service, to allow the recruitment of new entrants without prior experience into entry level jobs as part of an effort to address the challenge of high rate of youth unemployment in the country. The amended regulations are taking effect as of 01 April 2019.

### 3. OVERVIEW OF 2019/20 BUDGET AND MTEF ESTIMATES

#### 3.1 Expenditure Estimates

Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Targets		
	2015/16	2016/17	2017/18				2018/19		2019/20
1. Administration	228 644	246 234	235 517	251 805	239 517	236 413	260 690	275 844	292 432
2. Public Works Infrastructure	669 205	755 720	797 542	875 429	960 569	1 051 598	1 220 979	1 076 967	948 924
3. Transport Infrastructure	2 314 671	2 385 146	2 414 126	2 494 627	2 651 536	2 671 926	2 517 266	1 983 213	2 098 056
4. Transport Operations	1 106 710	1 136 587	1 219 469	1 290 712	1 270 712	1 263 500	1 370 248	1 453 824	1 534 828
5. Community Based Programmes	71 015	75 891	72 615	74 429	74 429	74 429	86 981	83 593	88 184
<b>Total payments and estimates:</b>	<b>4 390 245</b>	<b>4 599 578</b>	<b>4 739 269</b>	<b>4 987 002</b>	<b>5 196 763</b>	<b>5 297 866</b>	<b>5 456 164</b>	<b>4 873 441</b>	<b>4 962 424</b>

#### Economic Classification

Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Targets		
	2015/16	2016/17	2017/18				2018/19		2019/20
<b>Current payments</b>	<b>2 346 601</b>	<b>2 642 896</b>	<b>2 914 059</b>	<b>2 906 504</b>	<b>3 280 170</b>	<b>3 247 934</b>	<b>2 968 829</b>	<b>3 126 881</b>	<b>3 307 873</b>
<b>Compensation of employees</b>	<b>877 477</b>	<b>920 740</b>	<b>992 316</b>	<b>1 096 365</b>	<b>1 059 577</b>	<b>1 027 507</b>	<b>1 124 393</b>	<b>1 190 418</b>	<b>1 258 360</b>
Salaries and wages	742 461	781 593	844 048	937 813	901 842	873 975	951 416	1 011 180	1 069 316
Social contributions	135 016	139 147	148 268	158 552	157 735	153 532	172 977	179 238	189 044
<b>Goods and services</b>	<b>1 469 124</b>	<b>1 722 156</b>	<b>1 921 743</b>	<b>1 810 139</b>	<b>2 220 593</b>	<b>2 220 427</b>	<b>1 844 436</b>	<b>1 936 463</b>	<b>2 049 513</b>
Administrative fees	818	1 080	703	1 472	1 485	1 298	1 559	1 644	1 733
Advertising	1 391	2 695	824	577	564	748	609	642	677
Minor Assets	253	9 141	768	549	2 484	606	3 145	3 319	3 499

**Annual Performance Plan 2019/20**

Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Targets		
	2015/16	2016/17	2017/18				2018/19		2019/20
Audit cost: External	9 792	10 036	9 712	11 071	11 071	9 791	12 091	12 874	13 728
Catering: Departmental activities	2 418	955	1 364	1 689	1 689	2 098	1 759	1 856	1 957
Communication (GandS)	14 487	17 797	16 761	12 894	12 885	14 177	13 707	14 413	15 206
Computer services	1 338	942	1 093	1 474	1 454	1 230	1 557	1 642	1 732
Consultants and professional services: Business and advisory services	39 585	18 960	32 338	21 594	23 095	23 650	25 763	25 537	26 939
Infrastructure and planning	85 101	119 790	198 663	133 675	198 665	210 016	141 160	148 923	157 115
Legal costs	8 271	6 898	12 728	11 474	11 474	11 474	12 117	12 784	13 487
Contractors	426 751	634 050	714 507	636 566	937 619	940 301	621 164	655 158	694 709
Agency and support / outsourced services	50 414	48 614	32 756	62 592	61 071	36 757	62 287	66 188	69 829
Fleet services (including government motor transport)	48 015	45 176	53 494	54 106	54 216	52 475	56 634	59 749	63 009
Inventory: Clothing material and accessories	4 246	5 326	16 014	8 860	8 860	11 072	9 255	9 764	10 301
Inventory: Food and food supplies	-	-	-	23	23	-	-	-	-
Inventory: Fuel oil and gas	8 924	8 863	12 450	16 212	16 212	15 908	17 120	18 061	19 054
Inventory: Materials and supplies	36 758	55 533	76 726	48 796	58 975	61 750	51 529	50 554	53 335
Inventory: Other Supplies	-	-	-	1 353	1 353	375	1 427	1 505	1 588
Consumable supplies	12 404	13 883	4 799	2 481	2 481	4 918	2 620	2 764	2 916

Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Targets		
	2015/16	2016/17	2017/18				2018/19	2019/20	2021/21
Consumable: Stationery printing and office supplies	13 727	13 767	13 415	12 315	12 315	12 857	13 986	14 757	15 569
Operating leases	46 354	40 545	56 755	39 776	39 776	41 934	42 004	44 313	46 750
Property payments	130 512	168 255	153 952	199 748	275 369	254 226	201 209	214 998	229 833
Transport provided: Departmental activity	424 796	403 387	417 007	457 606	420 606	424 419	466 446	488 476	515 424
Travel and subsistence	64 520	67 973	66 973	38 861	37 933	63 609	44 576	50 680	53 440
Training and development	29 263	20 677	20 238	27 117	21 813	19 051	33 070	27 800	29 175
Operating payments	8 810	7 323	7 489	7 060	6 907	6 599	7 433	7 841	8 275
Venues and facilities	176	490	214	198	198	144	209	221	233
<b>Transfers and subsidies</b>	<b>687 569</b>	<b>758 194</b>	<b>811 908</b>	<b>832 587</b>	<b>829 951</b>	<b>931 290</b>	<b>889 810</b>	<b>946 586</b>	<b>998 422</b>
<b>Provinces and municipalities</b>	148 324	169 077	186 316	183 030	183 030	284 203	205 480	217 003	228 711
Municipalities	148 324	169 077	186 316	183 030	183 030	284 203	205 480	217 003	228 711
Municipal agencies and funds	148 324	169 077	186 316	183 030	183 030	284 203	205 480	217 003	228 711
<b>Public corporations and private enterprises</b>	<b>524 835</b>	<b>574 982</b>	<b>609 971</b>	<b>634 969</b>	<b>631 969</b>	<b>631 771</b>	<b>670 527</b>	<b>715 019</b>	<b>754 345</b>
Public corporations	524 835	574 982	609 971	634 969	631 969	631 771	670 527	715 019	754 345
<b>Other transfers to private enterprises</b>	524 835	574 982	609 971	634 969	634 969	634 837	670 527	715 019	754 345
Departmental agencies and accounts	23	-	43	45	45	45	48	51	54
Social security funds	23	-	-	-	-	-	-	-	-
<b>Households</b>	<b>14 387</b>	<b>14 135</b>	<b>15 578</b>	<b>14 543</b>	<b>14 907</b>	<b>15 271</b>	<b>13 755</b>	<b>14 513</b>	<b>15 312</b>

## Annual Performance Plan 2019/20

Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Targets		
	2015/16	2016/17	2017/18				2018/19		2019/20
Social benefits	9 880	10 507	10 257	5 425	5 789	8 544	8 782	9 267	9 777
Other transfers to households	4 507	3 628	5 321	9 118	9 118	6 727	4 973	5 246	5 535
<b>Payments for capital assets</b>	<b>1 355 461</b>	<b>1 195 488</b>	<b>1 010 344</b>	<b>1 247 911</b>	<b>1 086 642</b>	<b>1 118 642</b>	<b>1 597 525</b>	<b>799 974</b>	<b>656 129</b>
<b>Buildings and other fixed structures</b>	<b>1 274 173</b>	<b>1 129 271</b>	<b>894 841</b>	1 185 148	1 003 625	1 035 867	1 491 394	688 462	538 936
Buildings	1 424	-	7 044	83 000	77 880	77 011	385 846	196 718	17 637
Other fixed structures	1 272 749	1 129 271	887 797	1 102 148	925 745	958 856	1 105 548	491 744	521 299
<b>Machinery and equipment</b>	<b>81 288</b>	<b>66 217</b>	<b>115 503</b>	<b>62 763</b>	<b>83 017</b>	<b>82 775</b>	<b>106 131</b>	<b>111 512</b>	<b>117 193</b>
Transport equipment	73 637	48 336	61 834	48 424	66 424	67 326	78 486	82 169	86 258
Other machinery and equipment	7 651	17 881	53 669	14 339	16 593	15 449	27 645	29 343	30 935
Payments for financial assets	614	3 000	2 958	-	-	-	-	-	-
<b>TOTAL</b>	<b>4 390 245</b>	<b>4 599 578</b>	<b>4 739 269</b>	<b>4 987 002</b>	<b>5 196 763</b>	<b>5 297 866</b>	<b>5 456 164</b>	<b>4 873 441</b>	<b>4 962 424</b>

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

The Department's overall budget allocation for 2019/20 indicates a 9% (R469 million) increase from the previous financial year. The budget baseline increment is mainly due to the equitable share of R200 million allocated for construction of the Parliamentary Village: Phase III and R170 million allocated for construction of the Mkhondo Boarding School.

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 increased by 4% from the previous financial year. The increase will mainly cover the cost of living adjustment while the significant increase in Capital Assets seeks to address challenges relating to the ageing fleet in the department.
2. A balanced and equitable provincial government building infrastructure portfolio.	The Programme's budget has increased by 39% to fund mainly the construction of the Mpumalanga Parliamentary Village and Mkhondo Boarding School. Noteworthy is that budgets for other infrastructure projects are allocated to various client departments.
3. Transport infrastructure delivery	There is no significant change (1% increase) due to constraints on the Equitable Share. Efforts will be made to achieve a balance between construction and maintenance.
4. Transport system management, operation and regulation.	The baseline has increased by 6% and this will support the provision of an accessible transport system that links people to employment, education, services and social amenities.
5. Coordination of EPWP III across the Province	The budget for the coordination of EPWP III has increased by 17%. This funding will be used to intensify government's fight against the triple challenges of unemployment, poverty and inequality.

## 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

There are no changes in the budget programme structure as presented in the APP for 2018/19. However, processes are underway to comply with the Uniform Provincial Budget Programme Structure.

## 4.1 Strategic Objectives and Annual Targets for 2019/20

Strategic Objectives	Audited/Actual Performance			Estimated Performance 2018/19	Medium-Term Targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Improve overall performance of the Department	99.8% Expenditure	99.9%	99.2% Expenditure	100% Expenditure	100% Expenditure	100% Expenditure	100% Expenditure
	54% APP Targets	72% APP Targets	72% APP Targets	80% APP Targets	80% APP Targets	80% APP Targets	80% APP Targets
Enhance good governance and accountability	Unqualified with findings audit opinion	Unqualified audit opinion	Clean audit opinion	Awaiting audit opinion	Clean audit opinion	Clean audit opinion	Clean audit opinion

## 4.2 Programme Performance Indicators and Annual Targets for 2019/20

Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2018/19	Medium-Term Targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
<b>Corporate Support</b>							
1. Percentage of Performance Agreements signed	100%	100%	100%	100%	100%	100%	100%
2. Number of interns enrolled	100	56	120	100	100	100	100
3. Number of learners enrolled	50	72	70	70	70	70	70
4. Annual Performance Plan tabled	1	1	1	100%	100%	100%	100%
5. Annual Report tabled	1	1	1	1	1	1	1
6. Evaluation Study conducted	1	-	1	1	1	1	1
7. Percentage of invoices paid within 30 days	98%	95.2%	99.9%	100%	100%	100%	100%
8. Total amount of revenue collected	R28 million	R27.3 million	R28.3 Million	R25.2 million	R26.5 million	R28.5 million	R30 million
9. Value of contracts awarded to black people expressed as a percentage of the total value of contracts awarded	-	83%	86.7%	70%	75%	80%	80%
10. Value of contracts awarded to black women expressed as a percentage of the total value of contracts awarded	-	44%	35%	35%	40%	40%	40%
11. Value of contracts awarded to black people who are youth expressed as a percentage of the total value of contracts awarded	-	-	30%	30%	15%	20%	20%
12. Value of contracts awarded military veterans expressed as a percentage of the total value of contracts awarded	-	-	-	-	2%	2%	2%
13. Value of contracts awarded to black people with disabilities expressed as a percentage of the total value of contracts awarded	-	-	-	-	2%	2%	2%

## 4.3 Quarterly Targets for 2019/20

Programme Performance Indicators	Reporting Period	Annual Targets 2019/20	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>Nd</sup>	3 <sup>Rd</sup>	4 <sup>Th</sup>
<b>Corporate Support</b>						
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. Percentage of invoices paid within 30 days	Quarterly	100%	100%	100%	100%	100%
8. Total amount of revenue collected	Quarterly	R26.5 Million	R4.3 million	R6.6 million	R8 million	R7.6 million
9. Value of contracts awarded to black people expressed as a percentage of the total value of contracts awarded	Annually	75%	-	-	-	75%
10. Value of contracts awarded to black women expressed as a percentage of the total value of contracts awarded	Annually	40%	-	-	-	40%
11. Value of contracts awarded to black people who are youth expressed as a percentage of the total value of contracts awarded	Annually	15%	-	-	-	15%
12. Value of contracts awarded military veterans expressed as a percentage of the total value of contracts awarded	Annually	2%	-	-	-	2%
13. Value of contracts awarded to black people with disabilities expressed as a percentage of the total value of contracts awarded	Annually	2%	-	-	-	2%

## 4.4 Reconciling Performance Targets with the Budget and MTEF

Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Targets		
	2015/16	2016/17	2017/18				2018/19		2019/20
Office of the MEC	6 044	6 898	7 456	9 217	9 567	9 567	9 133	9 709	10 320
Management of the Department	3 375	3 756	4 871	6 530	6 180	6 180	5 396	5 736	6 097
Corporate Support	219 225	235 580	223 190	236 058	223 770	220 666	246 161	260 399	276 015
<b>TOTAL</b>	<b>228 644</b>	<b>246 234</b>	<b>235 517</b>	<b>251 805</b>	<b>239 517</b>	<b>236 413</b>	<b>260 690</b>	<b>275 844</b>	<b>292 432</b>

## Economic Classification

Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Targets		
	2015/16	2016/17	2017/18				2018/19		2019/20
<b>Current payments</b>	<b>225 901</b>	<b>243 046</b>	<b>228 311</b>	<b>248 126</b>	<b>234 868</b>	<b>231 764</b>	<b>250 605</b>	<b>265 197</b>	<b>281 554</b>
<b>Compensation of employees</b>	<b>157 159</b>	<b>170 028</b>	<b>160 613</b>	<b>174 273</b>	<b>161 985</b>	<b>158 881</b>	<b>168 209</b>	<b>178 207</b>	<b>189 781</b>
Salaries and wages	135 484	143 723	140 822	155 835	143 582	139 919	146 196	155 911	166 270
Social contributions	21 675	26 305	19 791	18 438	18 403	18 962	22 013	22 296	23 511
<b>Goods and services</b>	<b>68 742</b>	<b>73 018</b>	<b>67 698</b>	<b>73 853</b>	<b>72 883</b>	<b>72 883</b>	<b>82 396</b>	<b>86 990</b>	<b>91 773</b>
Administrative fees	449	578	404	1 118	1 118	777	1 192	1 257	1 326
Advertising	854	1 651	471	-	-	224	-	-	-
Minor Assets									
Audit cost: External	9 792	10 036	9 712	11 071	11 071	9 791	12 091	12 874	13 728
Catering: Departmental activities	930	678	730	1 066	1 066	1 344	1 126	1 188	1 253
Communication (GandS)	1 171	1 273	3 017	4 099	4 090	3 846	4 420	4 615	4 869
Computer services	379	938	1 093	1 383	1 363	1 220	1 460	1 540	1 625

Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Targets		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Consultants and professional services: Business and advisory services	806	1 128	1 060	29	9	927	31	33	35
Legal costs	7 895	6 679	12 675	8 154	8 154	7 985	8 611	9 085	9 585
Contractors	288	9	483	50	50	787	53	56	59
Agency and support / outsourced services	5	6	5	-	-	7	-	-	-
Fleet services including government motor transport	9 320	10 006	19	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	17	-	-	-
Inventory: Materials and supplies	552	341	1	533	533	106	563	594	627
Inventory: Other consumables	588	1 989	641	860	860	844	908	958	1 011
Inventory: Stationery and printing	13 446	11 844	12 378	11 920	11 920	12 303	13 569	14 316	15 104
Operating leases	1 493	2 168	2 268	3 311	3 311	2 305	3 496	3 688	3 891
Property payments	330	-	-	12 841	12 841	4 869	11 553	12 188	12 858
Travel and subsistence	17 961	20 361	18 777	8 809	8 028	17 261	11 702	12 348	13 025
Training and development	259	140	105	6 340	6 340	5 322	8 695	9 163	9 520
Operating payments	2 160	2 959	3 590	2 753	2 613	2 819	2 906	3 066	3 235
Venues and facilities	54	174	162	-	-	100	-	-	-
<b>Transfers and subsidies</b>	<b>1 113</b>	<b>1 305</b>	<b>2 214</b>	<b>2 248</b>	<b>2 248</b>	<b>2 248</b>	<b>2 374</b>	<b>2 505</b>	<b>2 643</b>
Provinces and Municipalities	-	1	-	-	-	-	-	-	-
Households	1 113	1 304	2 214	2 248	2 248	2 248	2 374	2 505	2 643
Social benefits	1 113	1 304	2 214	2 248	2 248	2 248	2 374	2 505	2 643

Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Targets		
	2015/16	2016/17	2017/18				2018/19		2019/20
Payments for capital assets	1 630	1 883	2 034	1 431	2 401	2 401	7 711	8 142	8 235
<b>Machinery and equipment</b>	1 630	1 883	2 034	1 431	2 401	2 401	7 711	8 142	8 235
Transport equipment	906	1 101	1 666	-	-	845	6 200	6 547	6 552
Other machinery and equipment	724	782	368	1 431	2 401	1 556	1 511	1 595	1 683
Payments for financial assets	-	-	2 958	-	-	-	-	-	-
<b>TOTAL</b>	<b>228 644</b>	<b>246 234</b>	<b>235 517</b>	<b>251 805</b>	<b>239 517</b>	<b>236 413</b>	<b>260 690</b>	<b>275 844</b>	<b>292 432</b>

### Performance and Expenditure Trends

- The number of Programme Performance Indicators has increased from 12 in the previous financial year to 14 in the current financial year. The following performance indicators were added in order to respond to the requirements of the revised Preferential Procurement Regulations:
  - Value of contracts awarded military veterans expressed as a percentage of the total value of contracts awarded.
  - Value of contracts awarded to black people with disabilities expressed as a percentage of the total value of contracts awarded.
- The following performance indicators were revised in order to enhance compliance to the revised Preferential Procurement Regulations:
  - Value of contracts awarded to black people expressed as a percentage of the total value of contracts awarded.
  - Value of contracts awarded to black women expressed as a percentage of the total value of contracts awarded.
  - Value of contracts awarded to black people who are youth expressed as a percentage of the total value of contracts awarded.
- The Programme's budget is 5% of the overall budget thus allowing 95% 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

There are no changes in the budget programme structure as presented in the APP for 2018/19. However, processes are underway to comply with the Uniform Provincial Budget Programme Structure.

### 5.1 Strategic Objectives and Annual Targets for 2019/20

Strategic Objective	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Implementation of building infrastructure projects within the prescribed time and budget.	37% Projects completed within time	26% Projects completed within time	53% Projects completed within time	100% Projects completed within time			
	60% Projects completed within budget	45% Projects completed within budget	86% Projects completed within budget	100% Projects completed within budget			
Enhance property management	10 UAMPs	12 UAMPs	12 UAMPs	12 UAMPs	12 UAMPs	12 UAMPs	12 UAMPs

## 5.2 Programme Performance Indicators and Annual Targets for 2019/20

Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2018/19	Medium-Term Targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
<b>Design</b>							
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	54	344	64	160	195	1	-
<b>Construction</b>							
3. Number of capital infrastructure projects completed	-	286	241	245	254	9	4
4. Number of capital infrastructure projects completed within the agreed time period	44	141	241	245	254	9	4
5. Number of capital infrastructure projects completed within agreed budget	69	242	241	245	254	9	4
<b>Maintenance</b>							
6. Number of planned maintenance projects awarded	20	23	5	14	16	10	8
7. Number of planned maintenance projects completed within the agreed contract period	20	23	5	14	16	10	8
8. Number of planned maintenance projects completed within agreed budget	20	23	5	14	16	10	8
<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	605	605	605	605	605	605	605
10. Number of properties receiving facilities management services	9	9	8	8	8	8	8
11. Number of condition assessments conducted on state-owned buildings	100	100	300	300	100	150	150
12. Number of leases concluded in respect of office accommodation	10	11	8	16	10	9	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	15 000 000

## 5.3 Quarterly Targets for 2019/20 Financial Year

Programme Performance Indicators	Reporting Period	Annual Targets 2019/20	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>Nd</sup>	3 <sup>Rd</sup>	4 <sup>Th</sup>
<b>Design</b>						
1. CAMP submitted to the relevant Treasury in accordance with GIAMA	Annually	1	-	1	-	-
2. Number of infrastructure designs ready for tender	Quarterly	<b>195</b>	<b>66</b>	<b>93</b>	<b>32</b>	<b>4</b>
		DoE =175	53	93	27	2
		DOH =10	7	-	1	2
		DSD =0	-	-	-	-
		DCSR 10	6	-	4	-
<b>Construction</b>						
3. Number of capital infrastructure projects completed	Quarterly	<b>254</b>	<b>40</b>	<b>164</b>	<b>37</b>	<b>13</b>
		DoE = 215	31	151	28	5
		DOH =20	5	9	5	1
		DSD =5	2	1	1	1
		DCSR =12	2	1	3	6
		Provincial Legislature=2	-	2	-	-
4. Number of capital infrastructure projects completed within the agreed time period	Quarterly	<b>254</b>	<b>40</b>	<b>164</b>	<b>37</b>	<b>13</b>
		DoE = 215	31	151	28	5
		DOH =20	5	9	5	1
		DSD =5	2	1	1	1
		DCSR =12	2	1	3	6
		Provincial Legislature=2	-	2	-	-

Programme Performance Indicators	Reporting Period	Annual Targets 2019/20	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	<b>254</b>	<b>40</b>	<b>164</b>	<b>37</b>	<b>13</b>
		DoE = 215	31	151	28	5
		DOH =20	5	9	5	1
		DSD =5	2	1	1	1
		DCSR =12	2	1	3	6
Provincial Legislature=2	-	2	-	-		
<b>Maintenance</b>						
6. Number of planned maintenance projects awarded	Quarterly	16	-	6	6	4
7. Number of planned maintenance projects completed within the agreed contract period	Quarterly	16	-	6	6	4
8. Number of planned maintenance projects completed within agreed budget	Quarterly	16	-	6	6	4
<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	-	-	-	605
10. Number of properties receiving facilities management services	Annually	8	-	-	-	8
11. Number of condition assessments conducted on state-owned buildings	Annually	100	-	-	-	100
12. Number of leases concluded in respect of office accommodation	Annually	10	-	-	-	10
13. Number of kilowatts hours saved to reduce energy usage for building portfolio	Quarterly	15 000 000	1 000 000	4 000 000	5 000 000	5 000 000

## 5.4. Reconciling Performance Targets with the Budget and MTEF

Sub-Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Targets		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
<b>Sub-programmes</b>									
Programme Support	3 721	4 125	4 564	4 745	4 745	4 745	4 510	4 646	4 901
Design	16 687	32 960	47 973	21 434	21 434	22 085	22 797	24 035	25 356
Construction	36 409	24 046	27 821	112 987	123 975	123 324	411 513	223 736	46 141
Maintenance	17 890	17 715	22 019	26 628	76 628	76 628	31 118	32 860	34 669
Property Management	594 498	676 874	695 165	709 635	733 787	824 816	751 041	791 690	837 857
<b>TOTAL</b>	<b>669 205</b>	<b>755 720</b>	<b>797 542</b>	<b>875 429</b>	<b>960 569</b>	<b>1 051 598</b>	<b>1 220 979</b>	<b>1 076 967</b>	<b>948 924</b>

## Economic Classification

Sub-Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Targets		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>510 529</b>	<b>559 502</b>	<b>590 113</b>	<b>602 604</b>	<b>679 122</b>	<b>668 978</b>	<b>619 979</b>	<b>653 037</b>	<b>691 807</b>
<b>Compensation of employees</b>	<b>264 500</b>	<b>272 111</b>	<b>294 335</b>	<b>321 537</b>	<b>317 970</b>	<b>307 826</b>	<b>330 891</b>	<b>345 326</b>	<b>364 215</b>
Salaries and wages	227 005	234 615	254 314	270 143	267 326	262 050	282 374	297 805	314 295
Social contributions	37 495	37 496	40 021	51 394	50 644	45 776	48 517	47 521	49 920
<b>Goods and services</b>	<b>246 029</b>	<b>287 391</b>	<b>295 778</b>	<b>281 067</b>	<b>361 152</b>	<b>361 152</b>	<b>289 088</b>	<b>307 711</b>	<b>327 592</b>
Administrative fees	165	131	98	124	124	151	122	128	134
Advertising	-	-	-	305	305	-	322	340	358
Minor Assets	78	455	198	796	731	451	861	908	958
Catering: Departmental activities	48	30	57	-	-	108	-	-	-
Communication (GandS)	12 286	15 561	12 962	8 795	8 795	10 182	9 287	9 798	10 337

Sub-Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Targets		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Computer services	-	-	-	61	61	-	64	67	70
Consultants and professional services: Business and advisory services	15 026	2 004	9 307	5 019	5 019	4 946	5 300	5 592	5 899
Consultants and professional services: Infrastructure and planning	302	17 024	30 941	7 154	11 700	11 213	7 555	7 970	8 409
Legal costs	376	219	53	3 320	3 320	2 433	3 506	3 699	3 902
Contractors	15 518	13 371	15 633	12 066	12 066	14 709	12 741	13 442	14 182
Agency and support / outsourced services	1 191	1 659	1 583	-	-	1 170	-	-	-
Fleet services (including government motor transport)	-	2	1	148	148	-	156	165	147
Inventory: Clothing material and accessories	1 091	613	1 995	618	618	1 149	652	688	726
Inventory: Food and food supplies	-	-	-	23	23	-	-	-	-
Inventory: Fuel oil and gas	-	-	326	4 670	4 670	1 978	4 932	5 203	5 489
Inventory: Materials and supplies	8 582	8 655	8 100	6 037	6 037	5 839	6 375	6 726	7 096
Consumable supplies	7 525	3 813	2 540	69	69	3 060	73	77	81
Inventory: Stationery and printing	40	689	444	-	-	271	-	-	-
Operating leases	28 727	30 491	34 295	36 169	36 169	34 870	38 195	40 295	42 511
Property payments	130 182	168 255	153 952	186 907	262 528	249 357	189 656	202 810	216 975
Transport departmental activities	-	-	-	3 434	3 434	2	2 239	-	-
Travel and subsistence	21 968	22 346	21 504	3 513	3 496	17 696	5 131	7 775	8 177
Training and development	213	26	42	467	467	325	493	521	550

Sub-Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Targets		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Operating payments	2 649	1 790	1 747	1 372	1 372	1 242	1 428	1 507	1 591
Venues and facilities	62	257	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>153 322</b>	<b>173 271</b>	<b>189 007</b>	<b>186 252</b>	<b>186 252</b>	<b>287 425</b>	<b>208 883</b>	<b>220 594</b>	<b>232 500</b>
Provinces and municipalities	148 324	169 076	186 316	183 030	183 030	284 203	205 480	217 003	228 711
Municipalities	148 324	169 076	186 316	183 030	183 030	284 203	205 480	217 003	228 711
Households	4 975	195	2 648	3 177	3 177	3 177	3 355	3 540	3 735
Departmental agencies	23	-	43	45	45	45	48	51	54
Social benefits	4 975	4 195	2 648	3 177	3 177	3 177	3 355	3 540	3 735
<b>Payments for capital assets</b>	<b>4 740</b>	<b>22 947</b>	<b>18 422</b>	<b>86 573</b>	<b>95 195</b>	<b>95 195</b>	<b>392 117</b>	<b>203 336</b>	<b>24 617</b>
<b>Buildings and other fixed structures</b>	<b>3 401</b>	<b>18 440</b>	<b>15 355</b>	<b>83 000</b>	<b>90 311</b>	<b>90 274</b>	<b>385 846</b>	<b>196 718</b>	<b>17 637</b>
Buildings	1 424	-	7 044	83 000	77 880	77 011	385 846	196 718	17 637
Other fixed structures	1 977	18 440	8 311	-	12 431	13 263	-	-	-
Machinery and equipment	1 339	4 507	3 067	3 573	4 884	4 921	6 271	6 618	6 980
Other machinery and equipment	-	-	1 663	-	-	478	-	-	-
Payments for financial assets	614	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>669 205</b>	<b>755 720</b>	<b>797 542</b>	<b>875 429</b>	<b>960 569</b>	<b>1 051 598</b>	<b>1 220 979</b>	<b>1 076 967</b>	<b>948 924</b>

## 5.5 Performance and Expenditure Trends

- The number of Programme Performance Indicators has been maintained from the previous financial year.
- The Programme's budget has increased by 39% due to allocation for construction of the Mpumalanga Parliamentary Village and the Mkhondo Boarding School.
- The budget for this Programme is 22% of the overall budget and it 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.

## 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 2019/20

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 = 11%, Good = 21%, Fair = 28%, Poor = 32% and Very Poor = 8%	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 2019/20

Programme Performance Indicators	Estimated Performance 2018/19	Medium-Term Targets		
		2019/20	2020/21	2021/22
1. Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	5 400	5 500	5 520	5 550
2. Number of kilometres of gravel roads visually assessed as per the applicable TMH manual	2 750	3 000	3 000	3 000
<b>Design</b>				
3. Number of Infrastructure designs completed	9	11	10	8
4. Number of kilometres of gravel roads upgraded to surfaced roads	19	11	18	18
5. Number of IRMA projects completed	4	4	4	4
6. Number of square meters of surfaced roads rehabilitated (Number of lane-km of surfaced roads rehabilitated)	<b>610 600</b> (142)	<b>679 400</b> (158)	<b>680 000</b> (158)	<b>675 000</b> (157)
7. Number of square meters of surfaced roads resealed	1 231 688	1 213 556	1 093 556	1 100 000
8. Number of kilometres of gravel roads re-graveled	160	164	175	180
9. Number of square meters of blacktop patching	130 961	105 941	55 000	65 000
10. Number of kilometres of gravel roads bladed	24 141	23 650	19 695	19 695

## 6.3 Quarterly Targets for 2019/20

Programme Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Infrastructure Planning</b>						
1. Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	Annually	5 500	-	-	5 500	-
2. Number of kilometres of gravel roads visually assessed as per the applicable TMH manual	Annually	3 000	-	-	3 000	-
<b>Design</b>						
3. Number of Infrastructure designs completed	Quarterly	11	-	3	3	5
<b>Construction</b>						
4. Number of kilometres of gravel roads upgraded to surfaced roads	Quarterly	11	2	3	3	3
5. Number of IRMA projects completed	Quarterly	4	1	-	3	-
<b>Maintenance</b>						
6. Number of square meters of surfaced roads rehabilitated <i>Number of lane-km of surfaced roads rehabilitated</i>	Quarterly	679 400 (158)	119 400 (28)	120 000 (28)	220 000 (51)	220 000 (51)
7. Number of square meters of surfaced roads resealed	Quarterly	1 231 700	181 700	350 000	350 000	350 000
8. Number of kilometres of gravel roads re-gravelled	Quarterly	160	25	45	45	45
9. Number of square meters of blacktop patching	Quarterly	130 000	32 500	32 500	32 500	32 500
10. Number of kilometres of gravel roads bladed	Quarterly	24 150	4 000	6 150	7 000	7 000

## 6.4 Reconciling Performance Targets with the Budget and MTEF

Sub-Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Targets		
	2015/16	2016/17	2017/18				2018/19		2019/20
<b>Sub-Programmes</b>									
Programme Support	1 566	1 517	1 681	1,885	1,872	1,872	2,590	2,753	2,928
Infrastructure Planning	66 581	60 004	46 841	63,085	53 361	53 361	64 817	68 499	72 393
Design	40 490	62 252	140 758	93,203	159,199	159,199	98 422	103 834	109 546
Construction	1 225 553	1 107 565	880 715	1 116 538	928 949	949 339	1 111 670	498 312	528 292
Maintenance	98 0481	1 153 808	1 344 131	1 219 916	1 508 155	1 508 155	1 239 767	1 309 815	1 384 897
<b>TOTAL</b>	<b>2 314 671</b>	<b>2 385 146</b>	<b>2 414 126</b>	<b>2 494 627</b>	<b>2 651 536</b>	<b>2 671 926</b>	<b>2 517 266</b>	<b>1 983 213</b>	<b>2 098 056</b>

## Economic Classification

Sub-Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Targets		
	2015/16	2016/17	2017/18				2018/19		2019/20
<b>Current payments</b>	1 032 486	1 264 097	1 468 890	1 375 455	1 721 055	1 709 445	1 385 793	1 464 100	1 547 902
<b>Compensation of employees</b>	367 361	373 505	395 238	439 686	418 753	407 143	452 217	482 944	509 265
Salaries and wages	303 602	310 918	325 724	369 458	348 557	337 113	371 652	396 792	418 391
Social contributions	63 759	62 587	69 514	70 228	70 196	70 030	80 565	86 152	90 874
<b>Goods and services</b>	665 125	890 592	1 073 652	935 769	1 302 302	1 302 302	933 576	981 156	1 038 637
Administrative fees	76	149	110	165	178	218	175	185	195
Advertising	4	0	37	59	46	404	62	65	69
Minor Assets	68	32	422	160	160	107	167	176	186
Catering: Departmental activities	1 209	156	404	100	100	205	110	116	122
Communication (GandS)	550	474	394	-	-	56	-	-	-
Computer services	0	4	0	10	10	10	12	13	14

Sub-Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Targets		
	2015/16	2016/17	2017/18				2018/19		2019/20
Consultants and professional services: Infrastructure and planning	83 297	102 766	167 722	126 521	186 965	198 803	133 605	140 953	148 706
Contractors	410 935	617 406	698 383	623 535	924 588	924 588	607 246	640 641	679 393
Agency and support / outsourced services	48 820	45 946	30 668	60 000	60 000	34 374	60 000	63 300	66 782
Fleet services including government motor transport	38 695	35 167	41 726	41 806	41 806	41 747	44 147	46 575	49 137
Inventory: Clothing material and accessories	2 434	4 153	12 828	7 626	7 626	7 845	8 053	8 496	8 963
Inventory: Fuel oil and gas	8 924	8 863	12 097	11 489	11 489	13 842	12 132	12 799	13 503
Inventory: Materials and supplies	27 605	41 320	68 597	42 068	52 247	55 691	44 424	43 058	45 426
Inventory: Other consumables	4 284	6 811	1 098	-	-	863	-	-	-
Inventory: Stationery and printing	95	914	147	-	-	62	-	-	-
Operating leases	16 134	7 886	20 192	-	-	4 681	-	-	-
Travel and subsistence	14 027	13 274	13 326	13 571	13 441	15 282	14 235	15 065	15 893
Training and development	5 096	3 459	4 235	6 255	1 255	1 777	6 669	7 036	7 423
Operating payments	2 832	1 793	1 236	2 341	2 328	1 747	2 472	2 607	2 750
Venues and facilities	40	19	30	63	63	-	67	71	75
<b>Transfers and subsidies</b>	<b>8 131</b>	<b>8 434</b>	<b>9 667</b>	<b>9 118</b>	<b>9 178</b>	<b>9 178</b>	<b>7 424</b>	<b>7 832</b>	<b>8 263</b>
Households	8 131	8 434	9 667	9 118	9 178	9 178	7 424	7 832	8 263
Social benefits	3 650	4 813	4 346	-	60	2 451	2 451	2 586	2 728
Other transfers to households	4 481	3 621	5 321	9 118	9 118	6 727	4 973	5 246	5 535
<b>Payments for capital assets</b>	<b>1 274 054</b>	<b>1 109 615</b>	<b>935 569</b>	<b>1 110 054</b>	<b>921 303</b>	<b>953 303</b>	<b>1 124 049</b>	<b>511 281</b>	<b>541 891</b>

Sub-Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Targets		
	2015/16	2016/17	2017/18				2018/19		2019/20
<b>Buildings and other fixed structures</b>	1 257 769	1 096 818	879 289	1 101 586	912 752	944 752	1 104 955	491 118	520 639
Other fixed structures	1 257 769	1 096 818	8 79 289	1 101 586	912 752	944 752	1 104 955	491 118	520 639
<b>Machinery and equipment</b>	16 285	12 797	56 280	8 468	8 551	8 551	19 094	20 163	21 252
Transport equipment	11 078	495	4 418	-	-	-	-	-	-
Other Machinery and equipment	5 207	12 302	51 862	8 468	8 551	8 551	19 094	20 163	21 252
Payments for financial assets	-	3 000	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>2 314 671</b>	<b>2 385 146</b>	<b>2 414 126</b>	<b>2 494 627</b>	<b>2 651 536</b>	<b>2 671 926</b>	<b>2 517 266</b>	<b>1 983 213</b>	<b>2 098 056</b>

## 6.5 Performance and Expenditure Trends

- The number of Programme Performance Indicators has been reduced from 11 in the previous financial to 10 in the current financial year. The management approach for Social Enterprise Development has changed hence the related indicator is no longer relevant.
- The Programme's budget is 46% of the overall budget, which demonstrates the Department's commitment to improve access and mobility across the Province.
- Notwithstanding the minimal budget increase, the Department will continue to implement preventative, routine emergency maintenance and road construction projects.
- This 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

There are no changes in the budget programme structure as presented in the APP for 2018/19.

### 7.1 Strategic Objective and Annual Targets for 2019/20

Strategic Objectives	Audited/ Actual Performance			Estimated Performance 2018/19	Medium-Term Targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
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	7 Scholar Transport contracts	111 Scholar Transport contracts	125 Scholar Transport contracts	125 Scholar Transport contracts	125 Scholar Transport contracts

### 7.2 Programme Performance Indicators and Annual Targets for 2019/20

Programme Performance Indicators	Audited/ Actual Performance			Estimated Performance 2018/19	Medium-Term Targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
<b>Public Transport Services</b>							
1. Number of routes subsidised	154	154	154	154	154	154	154
2. Number of kilometres subsidised	26 654 741	27 446 939	27 697 947	27 697 947	27 299 773	27 436 271	27 573 453
3. Number of trips subsidised	822 213	842 753	850 950	850 950	839 625	843 823	847 042
4. Number of scholar transport routes monitored	1 364	1 364	1 364	1 364	1 364	1 364	1 364
<b>Transport Safety and Compliance</b>							
5. Number of roadside checks conducted	2 850	3 137	3 000	3 000	3 000	3 000	3 000
<b>Operator License and Permits</b>							
6. Number of Provincial Regulating Entity (PRE) hearings conducted	48	48	48	48	48	48	48

7.3 Quarterly Targets for 2019/20 Financial Year

Programme Performance Indicators	Reporting Period	Annual Targets 2019/20	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Public Transport Services</b>						
1. Number of routes subsidised	Annually	154	-	-	-	154
2. Number of kilometres subsidised	Quarterly	27 299 773	6 836 821	6 936 102	6 799 476	6 727 374
3. Number of trips subsidised	Quarterly	839 625	208 811	212 708	210 068	208 038
4. Number of scholar transport routes monitored	Quarterly	1 364	341	341	341	341
<b>Transport Safety and Compliance</b>						
5. Number of roadside checks conducted	Quarterly	3 000	720	740	840	700
<b>Operator License and Permits</b>						
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		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
<b>Sub Programmes</b>									
Programme Support	1 972	2 189	2 431	2 640	2 640	2 640	2 730	2 902	3 085
Public Transport Services	1 027 592	1 053 015	1 144 742	1214 354	1 191 722	1 185 612	1 284 923	1 363 668	1 439 175
Transport Safety and Compliance	43 985	48 354	36 780	49 541	52 041	50 939	55 919	59 028	62 218

Sub-Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Targets		
	2015/16	2016/17	2017/18				2018/19		2019/20
Transport Systems	10 016	10 767	24 217	15 629	15 629	15 761	15 761	17 412	18 369
Infrastructure Operations	23 145	22 262	11 299	8 548	8 548	85 48	10 172	10 814	11 981
<b>TOTAL</b>	<b>1 106 710</b>	<b>1 136 587</b>	<b>1 219 469</b>	<b>1 290 712</b>	<b>1 270 712</b>	<b>1 263 500</b>	<b>1 370 248</b>	<b>1 453 824</b>	<b>1 534 828</b>

## Economic Classification

Sub-Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Targets		
	2015/16	2016/17	2017/18				2018/19		2019/20
<b>Current payments</b>	<b>506 986</b>	<b>500 596</b>	<b>554 288</b>	<b>606 455</b>	<b>571 261</b>	<b>564 049</b>	<b>626 210</b>	<b>661 690</b>	<b>699 202</b>
<b>Compensation of employees</b>	<b>61 234</b>	<b>66 134</b>	<b>102 778</b>	<b>114 677</b>	<b>114 677</b>	<b>107 465</b>	<b>120 747</b>	<b>128 703</b>	<b>136 821</b>
Salaries and wages	52 389	56 788	87 464	101 375	101 375	93 195	105 053	111 959	118 955
Social contributions	8 845	9 346	15 704	13 302	13 302	14 270	15 694	16 744	17 866
<b>Goods and services</b>	<b>445 752</b>	<b>434 462</b>	<b>451 510</b>	<b>491 778</b>	<b>456 584</b>	<b>456 584</b>	<b>505 274</b>	<b>532 987</b>	<b>562 381</b>
Administration Fee	76	101	54	23	23	35	25	26	27
Advertising	0	12	28	3	3	3	3	3	3
Minor Assets	97	8 594	41	68	2 068	18	2 088	2 205	2 324
Catering: Departmental activities	97	32	77	260	260	208	245	259	273
Communication (GandS)	222	232	234	0	0	86	0	0	0
Computer services	50	0	0	0	0	0	0	0	0
Consultants and professional services: Business and advisory services	11 202	9 470	11 779	9 851	9 851	9 618	10 403	10 975	11 578

## Annual Performance Plan 2019/20

Sub-Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Targets		
	2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22	
Consultants and professional services: Infrastructure and planning	1 502	0	0	0	0	0	0	0	0
Contractors	10	1 922	8	915	915	217	966	1 019	1 075
Agency and support/ Outsourced services	49	0	0	0	0	0	0	0	0
Fleet services (including government motor transport)	0	1	11 748	12 152	12 152	10 728	12 331	13 009	13 725
Inventory: Clothing Materials	721	560	496	0	0	88	0	0	0
Inventory: Materials and supplies	19	0	28	158	158	114	167	176	186
Inventory: Other supplies	0	0	0	1 353	1 353	375	1 427	1 505	1 588
Consumables supplies	0	2	186	1 550	1 550	151	1 637	1 727	1 822
Consumable: Stationery and printing	146	275	238	151	151	221	159	168	177
Operating leases	0	0	0	296	296	78	313	330	348
Property payments	0	0	0	0	0	0	0	0	0
Transport provided: Departmental activity	424 796	403 387	417 007	454 172	454 172	424 417	464 207	488 476	515 424
Travel and subsistence	6 053	6 966	8 828	9 651	9 651	9 100	10 061	11 799	12 448
Training and development	0	2 374	0	855	551	0	904	954	1007
Operating payments	712	494	715	267	267	594	282	297	314
Venues and facilities	0	40	22	0	0	44	0	0	0
<b>Transfers and subsidies</b>	<b>524 923</b>	<b>575 184</b>	<b>610 969</b>	<b>634 969</b>	<b>632 273</b>	<b>632 273</b>	<b>671 029</b>	<b>715 549</b>	<b>754 904</b>
Public corporations and private enterprises	524 835	574 982	610 063	634 969	634 969	631 771	670 527	715 019	754 345
Public corporations	524 835	574 982	610 063	634 969	634 969	631 771	670 527	715 019	754 345
Households	88	202	906		304	502	502	530	559
Social benefits	88	202	906		304	502	502	530	559

Sub-Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Targets		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
<b>Payments for capital assets</b>	<b>74 801</b>	<b>60 807</b>	<b>54 968</b>	<b>49 288</b>	<b>67 178</b>	<b>67 178</b>	<b>73 198</b>	<b>76 585</b>	<b>80 722</b>
Buildings and other fixed structures	13 003	14 013	861	562	562	841	593	626	660
Other fixed structures	13 003	14 013	861	562	562	841	593	626	660
<b>Machinery and equipment</b>	<b>61 798</b>	<b>46 794</b>	<b>54 107</b>	<b>48 726</b>	<b>66 616</b>	<b>66 337</b>	<b>72 605</b>	<b>75 959</b>	<b>80 062</b>
Transport equipment	61 653	46 740	54 087	48 424	66 424	66 003	72 286	75 622	79 706
Other machinery and equipment	145	54	20	302	192	334	319	337	356
<b>TOTAL</b>	<b>1 106 710</b>	<b>1 136 587</b>	<b>1 219 469</b>	<b>1 290 712</b>	<b>1 290 712</b>	<b>1 263 500</b>	<b>1 370 248</b>	<b>1 453 824</b>	<b>1 534 828</b>

## 7.5 Performance and Expenditure Trends

- The number of Programme Performance Indicators has been maintained from the previous financial year.
- This Programme works with various partners and other spheres 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 services and Government Motor Transport Services.
- The Programme's budget is 25% of the overall budget of the Department and it registered an overall increase of 6%.

## 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 budget programme structure as presented in the APP for 2018/19.

### 8.1 Strategic Objectives and Annual Targets for 2019/20

Strategic Objective	Audited/Actual Performance			Estimated Performance 2018/19	Medium-term Targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Coordinate, monitor and evaluate implementation of EPWP IV across the Province	15 099 Work opportunities created	63 360 Work opportunities created	39 072 Work opportunities reported	63 246 Work opportunities reported	42 091	43 322	44 207

### 8.2 Programme Performance Indicators and Annual Targets for 2019/20

Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2018/19	Medium-Term Targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
<b>SECTOR : PUBLIC WORKS</b>							
<b>Community Development</b>							
1. Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads	5 372	8 351	8 377	19 497	16 043	-	-
2. Number of Full Time Equivalent (FTE) created by the Provincial Department of Public Works/Roads	1 817	2 986	2 388	6 358	9 102	-	-
<b>Innovation and Empowerment</b>							
3. Number of Beneficiary Empowerment Interventions	3	3	3	3	3	3	3
<b>Co-ordination and Compliance Monitoring</b>							

Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2018/19	Medium-Term Targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
4. Number of public bodies reporting on EPWP targets within the Province	30	31	30	30	30	30	30
5. Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province	4	4	7	7	7	7	7
<b>SECTOR : TRANSPORT</b>							
<b>EPWP Co-ordination and Monitoring</b>							
6. Number of jobs created	-	-	-	-	15 523	-	-
7. Number of full time equivalents (FTEs) created	6 140	29 601	19 329	24 222	8 382	-	-
8. Number of youths employed (18-35)	7 651	30 550	18 745	34 785	8 538	-	-
9. Number of women employed	10 395	44 286	25 380	34 785	9 314	-	-
10. Number of persons with disabilities employed	417	895	212	1 265	310	-	-

### 8.3 Quarterly Targets for 2019/20

Performance Indicators	Reporting Period	Annual Targets 2019/20	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>PUBLIC WORKS SECTOR</b>						
<b>Community Development</b>						
1. Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads	Quarterly	16 043	3 863	3 863	3 863	3 863
2. Number of Full Time Equivalents (FTEs) created by the Provincial Department of Public Works/Roads	Quarterly	9 102	2 275	2 275	2 275	2 275
<b>Innovation and Empowerment</b>						
3. Number of Beneficiary Empowerment Interventions	Quarterly	3	3	3	3	3
<b>Co-ordination and Compliance Monitoring</b>						
4. Number of public bodies reporting on EPWP targets within the Province	Quarterly	30	20	30	30	30
5. Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province	Quarterly	7	1	3	1	2

Performance Indicators	Reporting Period	Annual Targets 2019/20	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>TRANSPORT SECTOR</b>						
<b>EPWP Co-ordination and Monitoring</b>						
6. Number of jobs created	Quarterly	15 523	5 946	3 500	3 500	2 577
7. Number of full time equivalents (FTEs) created	Quarterly	8 382	3 210	1 890	1 890	1 392
8. Number of youths employed (18-35)	Quarterly	8 538	3 270	1 925	1 925	1 418
9. Number of women employed	Quarterly	9 314	3 270	1 925	1 925	2 194
10. Number of persons with disabilities employed	Quarterly	310	119	70	70	51

#### 8.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Sub-Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Targets		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Programme Support	1 820	1 827	2 096	2 247	2 247	2 247	2 319	2 503	2 640
Community Development	39 277	47 421	41 749	41 610	41 610	41 610	50 557	46 833	9 404
Innovation and Empowerment	17 266	12 129	16 361	14 514	16 035	16 035	18 192	17 648	18 616
EPWP Co-ordination and Monitoring	12 652	14 514	12 409	16 058	14 537	14 537	15 913	16 609	17 524
<b>TOTAL</b>	<b>71 015</b>	<b>75 891</b>	<b>72 615</b>	<b>74 429</b>	<b>74 429</b>	<b>74 429</b>	<b>86 981</b>	<b>83 593</b>	<b>88 184</b>

## Economic Classification

Sub-Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Targets		
	2015/16	2016/17	2017/18				2018/19		2019/20
<b>Current</b>	<b>70 699</b>	<b>75 655</b>	<b>72 457</b>	<b>73 864</b>	<b>73 864</b>	<b>73 698</b>	<b>86 431</b>	<b>82 857</b>	<b>87 408</b>
<b>Compensation of employees</b>	27 223	38 962	39 352	46 192	46 192	46 192	52 329	55 238	58 278
Salaries and wages	23 981	35 549	35 724	41 002	41 002	41 698	46 141	48 713	51 405
Social contributions	3 242	3 413	3 628	5 190	5 190	4 494	6 188	6 525	6 873
<b>Goods and services</b>	<b>43 476</b>	<b>36 693</b>	<b>33 105</b>	<b>27 672</b>	<b>27 672</b>	<b>27 506</b>	<b>34 102</b>	<b>27 619</b>	<b>29 130</b>
Administrative fees	52	121	37	42	42	58	45	48	51
Advertising	533	1 032	288	210	210	94	222	234	247
Minor Assets	-	-	-	9	9	1	9	9	9
Catering: Departmental activities	134	59	96	263	263	233	278	293	309
Communication (GandS)	258	257	154	-	-	7	-	-	-
Computer services	909	-	-	20	20	-	21	22	23
Consultants and professional services: Business and advisory services	12 551	6 358	10 192	6 695	8 216	8 159	10 029	8 937	9 427
Contractors	-	1 342	-	-	-	-	158	-	-
Agency and support/ outsourced services	349	1 003	500	2 592	1 071	1 205	2 287	2 888	3 047
Inventory: Clothing: material and accessories	-	-	695	616	616	1 655	550	580	612
Inventory: Materials and supplies	-	5 217	-	-	-	-	-	-	-
Consumables supplies	7	1 268	334	2	2	-	2	2	2
Consumable: Stationery and printing	-	45	208	244	244	-	258	273	288
Travel and subsistence	4 511	5 026	4 538	3 317	3 317	4 270	3 447	3 693	3 897

Sub-Programmes	Audited Outcome			Voted	Adjusted Appropriation	Revised Estimate	Medium-Term Targets		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Training and Dev	23 695	14 678	15 856	13 200	13 200	11 627	16 309	10 126	10 675
Operating payments	457	287	207	327	327	197	345	364	385
Venues and facilities	20	-	-	135	135	-	142	150	158
Transfers and subsidies	80	-	143	-	-	<b>166</b>	<b>100</b>	<b>106</b>	<b>112</b>
Households	80	-	143	-	-	166	100	106	112
Social benefits	80	-	143	-	-	166	100	106	112
Payments for capital assets	<b>236</b>	<b>236</b>	<b>15</b>	<b>565</b>	<b>565</b>	<b>565</b>	<b>450</b>	<b>630</b>	<b>664</b>
Other machinery and equipment	236	236	15	565	565	565	597	630	664
<b>TOTAL</b>	<b>71 015</b>	<b>75 891</b>	<b>72 615</b>	<b>74 429</b>	<b>74 429</b>	<b>74 429</b>	<b>86 981</b>	<b>83 593</b>	<b>88 184</b>

### 8.5 Performance and Expenditure Trends

- The number of Programme Performance Indicators has been maintained from the previous financial year.
- The budget of the Programme has increased by 17% due to additional funding from the Equitable Share.
- The programme's budget is 2% of the overall budget.
- This indicates the province's commitment in its fight against the triple challenges of poverty, inequality and unemployment.

## 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.

## Project List – Table B.5 – Transport Infrastructure

No.	Project Description	Funding Source	Local Municipality	Measurement Unit	2019/20 Planned Output (APP)	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Total Implementation Cost excl. Design R'000	Full-time Equivalent Jobs Planned / Created (FTE)	Exp Previous Years (incl 2016/17) R'000	2018/19 (Allocated) Estimate R'000	2019/20 Estimate R'000	2019/20 PRMG R'000	2019/20 Equitable Share R'000	2020/21 Estimate R'000
1.	<b>1. Maintenance and Repairs</b>														
2	Bridge Maintenance (Combined)	PRMG (Provincial)	All	Br	-	Apr-18	Apr-19	36,800	-	9,429	23,926	-	-	-	-
3	Cleaning of road reserves	PRMG (Provincial)	All	km	2,981	Apr-18	Mar-19	1,103	4	1,103	1,118	996	996	-	1,051
4	Culvert Failure repairs: P57/2 in Bush-buckridge and P57/3 near Graskop	PRMG (Provincial)	Bush-buckridge	m2	-	Nov-17	May-18	11,250	-	-	3,581	-	-	-	-

## Annual Performance Plan 2019/20

No.	Project Description	Funding Source	Local Municipality	Measurement Unit	2019/20 Planned Output (APP)	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Total Implementation Cost excl. Design R'000	Full-time Equivalent Jobs Planned / Created (FTE)	Exp Previous Years (incl 2016/17) R'000	2018/19 (Allocated) Estimate R'000	2019/20 Estimate R'000	2019/20 PRMG R'000	2019/20 Equitable Share R'000	2020/21 Estimate R'000
5	Culvert maintenance	PRMG (Provincial)	All	No.	12,275	Apr-18	Mar-19	2,422	29	2,422	5,890	5,892	5,892	-	6,216
6	Distance (km) markers	PRMG (Provincial)	All	No.	2,695	Apr-18	Mar-19	95	3	95	539	492	492	-	519
7	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	95	35,437	22,500	20,000	20,000	-	20,000
8	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	95	30,248	22,500	20,000	20,000	-	20,000
9	Fencing	PRMG (Provincial)	All	km	167	Apr-18	Mar-19	274	5	274	1,198	696	696	-	734

No.	Project Description	Funding Source	Local Municipality	Measurement Unit	2019/20 Planned Output (APP)	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Total Implementation Cost excl. Design R'000	Full-time Equivalent Jobs Planned / Created (FTE)	Exp Previous Years (incl 2016/17) R'000	2018/19 (Allocated) Estimate R'000	2019/20 Estimate R'000	2019/20 PRMG R'000	2019/20 Equitable Share R'000	2020/21 Estimate R'000
10	Gabions	PRMG (Provincial)	All	m3	4,184	Apr-18	Mar-19	4,260	33	4,260	4,153	3,996	3,996	-	4,216
11	Grading	PRMG (Provincial)	All	freq-km	24,142	Apr-18	Mar-19	35,368	46	35,368	31,384	27,573	27,573	-	29,090
12	Grass cutting	PRMG (Provincial)	All	km	3,157	Apr-18	Mar-19	2,258	17	2,258	3,315	3,504	3,504	-	3,697
13	Guard-rails	PRMG (Provincial)	All	m	34,892	Apr-18	Mar-19	3,318	29	3,318	6,230	5,796	5,796	-	6,115
14	Municipal Support (2015-16 onwards) - Gravel access roads	PRMG (Provincial)	Various	km	-	Apr-18	Apr-19	35,000	40	7,261	7,521	8,356	8,356	-	8,356
15	Municipal Support (2015-16 onwards) - Towns	PRMG (Provincial)	Various	km	-	Apr-18	Apr-19	28,750	33	-	6,178	6,864	6,864	-	6,864
16	Municipal Support (2015-16) - Local street paving	PRMG (Provincial)	Various	km	-	Apr-18	Apr-19	46,000	52	-	9,884	10,983	10,983	-	10,983

## Annual Performance Plan 2019/20

No.	Project Description	Funding Source	Local Municipality	Measurement Unit	2019/20 Planned Output (APP)	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Total Implementation Cost excl. Design R'000	Full-time Equivalent Jobs Planned / Created (FTE)	Exp Previous Years (incl 2016/17) R'000	2018/19 (Allocated) Estimate R'000	2019/20 Estimate R'000	2019/20 PRMG R'000	2019/20 Equitable Share R'000	2020/21 Estimate R'000
17	Patching	PRMG (Provincial)	All	m2	68,221	Apr-18	Mar-19	74,334	226	74,334	68,221	68,220	68,220	-	71,972
18	Re-graveling (preventive maintenance) of Gravel Roads (All projects) (Head Office - small Contractor Development)	PRMG (Provincial)	Various	km	50	Apr-18	Mar-19	25,000	79	-	30,000	35,000	35,000	-	35,000
19	Re-graveling (preventive maintenance) of Gravel Roads (All projects) (Regions)	PRMG (Provincial)	Various	km	67	Apr-18	Mar-19	25,000	79	42,835	30,000	35,000	35,000	-	35,000

No.	Project Description	Funding Source	Local Municipality	Measurement Unit	2019/20 Planned Output (APP)	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Total Implementation Cost excl. Design R'000	Full-time Equivalent Jobs Planned / Created (FTE)	Exp Previous Years (incl 2016/17) R'000	2018/19 (Allocated) Estimate R'000	2019/20 Estimate R'000	2019/20 PRMG R'000	2019/20 Equitable Share R'000	2020/21 Estimate R'000
20	Reseal (pre-ventive maintenance) of Coal Haul Roads (All projects)	PRMG (Coal Haul)	Various	m2	486,092	Apr-18	Mar-22	530,000	453	136,110	126,384	100,000	100,000	-	100,000
21	Reseal (pre-ventive maintenance) of NON-Coal Haul Roads (All Regions)	PRMG (Provincial)	Various	m2	597,377	Apr-18	Mar-22	550,000	785	157,327	155,318	173,389	173,389	-	203,389
22	Road maintenance projects through special labour intensive methods Bohlabela	PRMG (Provincial)	Various - Bohlabela	Jobs	1,338	Apr-18	Mar-19	15,000	2,526	60,004	13,601	60,000	60,000	-	60,000

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No.	Project Description	Funding Source	Local Municipality	Measurement Unit	2019/20 Planned Output (APP)	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Total Implementation Cost excl. Design R'000	Full-time Equivalent Jobs Planned / Created (FTE)	Exp Previous Years (incl 2016/17) R'000	2018/19 (Allocated) Estimate R'000	2019/20 Estimate R'000	2019/20 PRMG R'000	2019/20 Equitable Share R'000	2020/21 Estimate R'000
23	Road maintenance projects through special labour intensive methods - Ehlanzeni South	PRMG (Provincial)	Various - Ehlanzeni	Jobs	1,338	Apr-18	Mar-19	15,000	-	-	16,001	-	-	-	-
24	Road maintenance projects through special labour intensive methods - Gert Sibande	PRMG (Provincial)	Various - Gert Sibande	Jobs	1,338	Apr-18	Mar-19	15,000	-	-	14,401	-	-	-	-
25	Road maintenance projects through special labour intensive methods - Nkangala	PRMG (Provincial)	Various - Nkangala	Jobs	1,338	Apr-18	Mar-19	15,000	4	-	16,001	102	102	-	1,326

No.	Project Description	Funding Source	Local Municipality	Measurement Unit	2019/20 Planned Output (APP)	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Total Implementation Cost excl. Design R'000	Full-time Equivalent Jobs Planned / Created (FTE)	Exp Previous Years (incl 2016/17) R'000	2018/19 (Allocated) Estimate R'000	2019/20 Estimate R'000	2019/20 PRMG R'000	2019/20 Equitable Share R'000	2020/21 Estimate R'000
26	Road marking and Road studs	PRMG (Provincial)	All	km	4,258	Apr-18	Mar-19	10,758	99	10,758	17,032	17,028	17,028	-	17,965
27	Road Safety Programme (Detail list separate) - 3.5% of PRMG Allocation (DoRA)	PRMG (Provincial)	All	km	-	Jun-18	Feb-19	27,243	218	-	28,605	30,035	30,035	-	30,035
28	Road signs	PRMG (Provincial)	All	No.	9,169	Apr-18	Mar-19	5,125	41	5,125	11,461	9,996	9,996	-	10,546
29	Shoulder maintenance	PRMG (Provincial)	All	km	282	Apr-18	Mar-19	3,075	12	3,075	2,815	2,808	2,808	-	2,962
30	Side drain maintenance	PRMG (Provincial)	All	km	25,078	Apr-18	Mar-19	1,507	19	1,507	3,914	3,912	3,912	-	4,127

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No.	Project Description	Funding Source	Local Municipality	Measurement Unit	2019/20 Planned Output (APP)	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Total Implementation Cost excl. Design R'000	Full-time Equivalent Jobs Planned / Created (FTE)	Exp Previous Years (incl 2016/17) R'000	2018/19 (Allocated) Estimate R'000	2019/20 Estimate R'000	2019/20 PRMG R'000	2019/20 Equitable Share R'000	2020/21 Estimate R'000
31	Special Emergency and Safety Repairs on Coal Haul roads - 2018/19	PRMG (Coal Haul)	Various - Gert Sibande	m2	-	Nov-17	Apr-18	26,400	-	-	10,000	-	-	-	-
32	Special Emergency and Safety Repairs on Coal Haul roads - 2019/20	PRMG (Coal Haul)	Various	m2	8,000	May-19	Mar-20	10,000	47	-	-	10,000	10,000	-	-
33	Special Emergency and Safety Repairs on Coal Haul roads - 2020/21	PRMG (Coal Haul)	Various	m2	-	Apr-18	Apr-19	10,000	-	-	-	-	-	-	10,000
34	Weed control	PRMG (Provincial)	All	km	583	Apr-18	Mar-19	112	2	112	699	492	492	-	519

No.	Project Description	Funding Source	Local Municipality	Measurement Unit	2019/20 Planned Output (APP)	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Total Implementation Cost excl. Design R'000	Full-time Equivalent Jobs Planned / Created (FTE)	Exp Previous Years (incl 2016/17) R'000	2018/19 (Allocated) Estimate R'000	2019/20 Estimate R'000	2019/20 PRMG R'000	2019/20 Equitable Share R'000	2020/21 Estimate R'000
35	1. Maintenance and Repairs Total							1,629,452	5,071	622,660	694,370	661,130	661,130	-	700,682
36	<b>2. Upgrades and Additions</b>														
37	Brick Paving and Rehabilitation: D233 Louisville Road (Eq Share part) (5 km)	Equitable Share	Nkomazi	km	2	Dec-17	Jun-19	133,860	39	-	10,429	14,204	-	14,204	6,024
38	Construction of access to new Traffic College (Eq Share part)	Equitable Share	Bush-buckridge	Access	-	Oct-17	Oct-18	2,813	5	2,345	2,813	1,671	-	1,671	1,671

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No.	Project Description	Funding Source	Local Municipality	Measurement Unit	2019/20 Planned Output (APP)	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Total Implementation Cost excl. Design R'000	Full-time Equivalent Jobs Planned / Created (FTE)	Exp Previous Years (incl 2016/17) R'000	2018/19 (Allocated) Estimate R'000	2019/20 Estimate R'000	2019/20 PRMG R'000	2019/20 Equitable Share R'000	2020/21 Estimate R'000
39	Construction of Bus shelters at Fernie, Slovo and Mayflower and Nhlazatshé	Eq Share (IRMA)	Albert Luthuli	km	-	Nov-18	Feb-19	1,500	-	-	1,500	-	-	-	-
40	Construction of Dagga-kraal Culvert	Eq Share (IRMA)	Pixley ka Seme	km	-	Apr-18	Jul-18	4,000	-	-	2,000	-	-	-	-
41	Construction of Ga-Phaahla, Maphotla	Eq Share (IRMA)	Dr JS Moroka	km	-	Nov-18	Feb-19	1,500	-	-	1,500	-	-	-	-
42	Construction of Mathys-loop foot-bridge	Eq Share (IRMA)	Thembisile Hani	km	-	Oct-18	Apr-19	3,200	-	-	1,200	-	-	-	-
43	Construction of Mkhondo Foot-bridge	Eq Share (IRMA)	Mkhondo	km	-	Jul-18	Oct-18	1,500	-	-	1	-	-	-	-

No.	Project Description	Funding Source	Local Municipality	Measurement Unit	2019/20 Planned Output (APP)	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Total Implementation Cost excl. Design R'000	Full-time Equivalent Jobs Planned / Created (FTE)	Exp Previous Years (incl 2016/17) R'000	2018/19 (Allocated) Estimate R'000	2019/20 Estimate R'000	2019/20 PRMG R'000	2019/20 Equitable Share R'000	2020/21 Estimate R'000
44	Design foot-bridge in Glenmore	Eq Share (IRMA)	Albert Luthuli	Design	-	Apr-18	Jul-18	2,500	-	-	1,600	-	-	-	-
45	Design of foot-bridge in Amsterdam	Eq Share (IRMA)	Albert Luthuli	Design	-	Apr-18	Jul-18	2,500	-	-	1,600	-	-	-	-
46	Design of foot-bridge in Zwelisha	Eq Share (IRMA)	Mbombela	Design	-	Apr-18	Jul-18	2,500	-	-	1,600	-	-	-	-
47	Design: All IRMA projects for 2019/20	Eq Share (IRMA)	Various	km	-	Apr-17	Mar-18	4,400	-	-	-	4,400	-	4,400	-
48	Design: All IRMA projects for 2020/21	Eq Share (IRMA)	Various	km	-	Apr-26	Mar-27	4,800	-	-	-	-	-	-	2,450
49	Design: Mkhondo Foot-bridge (IRMA)	Eq Share (IRMA)	Nkomazi	Design	-	Jul-25	Jul-26	1,536	-	-	1,600	-	-	-	-

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No.	Project Description	Funding Source	Local Municipality	Measurement Unit	2019/20 Planned Output (APP)	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Total Implementation Cost excl. Design R'000	Full-time Equivalent Jobs Planned / Created (FTE)	Exp Previous Years (incl 2016/17) R'000	2018/19 (Allocated) Estimate R'000	2019/20 Estimate R'000	2019/20 PRMG R'000	2019/20 Equitable Share R'000	2020/21 Estimate R'000
50	Design: Rehabilitation of Gedlembane road in Pienaar (5 km)	Equitable Share	Mbombela	Design	1	Jul-17	Jun-18	4,917	-	-	3,500	-	-	-	-
51	Design: Rehabilitation of Road D2950 from R571 (km 0.0) past Mananga to km 13.5 (13.5 km)	Equitable Share	Nkomazi	Design	1	Jul-25	Jul-26	9,010	-	-	4,087	-	-	-	1
52	Design: Upgrade Boelang ring road, incl. D3934 and D3933 (10 km)	Equitable Share	Bushbuckridge	Design	1	Apr-18	Nov-18	7,242	-	2,139	2,350	-	-	-	-

No.	Project Description	Funding Source	Local Municipality	Measurement Unit	2019/20 Planned Output (APP)	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Total Implementation Cost excl. Design R'000	Full-time Equivalent Jobs Planned / Created (FTE)	Exp Previous Years (incl 2016/17) R'000	2018/19 (Allocated) Estimate R'000	2019/20 Estimate R'000	2019/20 PRMG R'000	2019/20 Equitable Share R'000	2020/21 Estimate R'000
53	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	1	Jun-18	Feb-19	8,450	-	-	8,450	-	-	-	-
54	Design: Upgrade Road D2952 - Masi-bekela (D2950) to Thambokhulo (11 km)	Equitable Share	Nkomazi	Design	1	Jul-18	Apr-19	10,511	-	-	3,000	2,000	-	2,000	-
55	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	7,095	-	-	3,200	-	-	-	-

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No.	Project Description	Funding Source	Local Municipality	Measurement Unit	2019/20 Planned Output (APP)	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Total Implementation Cost excl. Design R'000	Full-time Equivalent Jobs Planned / Created (FTE)	Exp Previous Years (incl 2016/17) R'000	2018/19 (Allocated) Estimate R'000	2019/20 Estimate R'000	2019/20 PRMG R'000	2019/20 Equitable Share R'000	2020/21 Estimate R'000
56	Design: Upgrade Road D4407, D4409 and a section of D4416 between Hluvukani and Open Road P194/1 near Welverdiend (15.6 km)	Equitable Share	Bushbuckridge	Design	1	Aug-17	Jan-18	9,695	-	-	3,507	-	-	-	-
57	Design: Upgrade Road D481 Ebhuleni to Maanaar between Mooiplaas and Ekulindeni (6 km?)	Equitable Share	Albert Luthuli	Design	1	Jul-17	Mar-18	13,379	-	-	3,767	-	-	-	-

No.	Project Description	Funding Source	Local Municipality	Measurement Unit	2019/20 Planned Output (APP)	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Total Implementation Cost excl. Design R'000	Full-time Equivalent Jobs Planned / Created (FTE)	Exp Previous Years (incl 2016/17) R'000	2018/19 (Allocated) Estimate R'000	2019/20 Estimate R'000	2019/20 PRMG R'000	2019/20 Equitable Share R'000	2020/21 Estimate R'000
58	Design: Upgrade: D935 fom Limpopo boundary past Katjibane to D2740 No-ka-neng (9 km) (6 km?)	Equitable Share	Dr JS Moroka	Design	-	Jul-25	Sep-26	5,400	-	-	-	4,400	-	4,400	-
59	Design: Upgrade: Road D28 from N4 (Burnside) Utilizing latest feasible advanced or experimental methods (1.3 km)	Equitable Share	Mbombelela	Design	1	May-18	Oct-18	2,501	-	-	1,000	-	-	-	-

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No.	Project Description	Funding Source	Local Municipality	Measurement Unit	2019/20 Planned Output (APP)	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Total Implementation Cost excl. Design R'000	Full-time Equivalent Jobs Planned / Created (FTE)	Exp Previous Years (incl 2016/17) R'000	2018/19 (Allocated) Estimate R'000	2019/20 Estimate R'000	2019/20 PRMG R'000	2019/20 Equitable Share R'000	2020/21 Estimate R'000
60	Design: Upgrade: Various projects in 2019/20 incl. (D1411 Chune - Spitskop)	Equitable Share	Various	Design	4	Jul-25	Jul-26	19,600	-	-	-	19,600	-	19,600	-
61	Design: Upgrade: Various projects in 2020/21	Equitable Share	Various	Design	-	Jul-25	Jul-26	27,000	-	-	-	-	-	-	27,000
62	Design: Upgrading of Delmas TCC (Weigh-bridge)	Equitable Share	Victor Khanye	Design	1	Sep-19	Mar-20	422	-	-	4,578	-	-	-	-

No.	Project Description	Funding Source	Local Municipality	Measurement Unit	2019/20 Planned Output (APP)	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Total Implementation Cost excl. Design R'000	Full-time Equivalent Jobs Planned / Created (FTE)	Exp Previous Years (incl 2016/17) R'000	2018/19 (Allocated) Estimate R'000	2019/20 Estimate R'000	2019/20 PRMG R'000	2019/20 Equitable Share R'000	2020/21 Estimate R'000
63	Design: Upgrading of road P57/2 from D3967 (near Old Mapulaneng Hospital) to R40 (near Bushbuckridge SAPS) (2.05 km)	Equitable Share	Bushbuckridge	Design	1	Feb-20	Jan-21	8,365	-	-	2,000	-	-	-	6,000
64	Design: Upgrading: Road D2950 from D797 (km 44.9) to Dlundluma, including ringroad (8 km)	Equitable Share	Nkomazi	Design	1	Aug-18	Mar-19	10,490	-	-	3,000	-	-	-	1
65	Foot-bridge: Avontuur	Eq Share (IRMA)	Albert Luthuli	km	-	Sep-16	Jul-17	9,069	-	-	711	-	-	-	-

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No.	Project Description	Funding Source	Local Municipality	Measurement Unit	2019/20 Planned Output (APP)	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Total Implementation Cost excl. Design R'000	Full-time Equivalent Jobs Planned / Created (FTE)	Exp Previous Years (incl 2016/17) R'000	2018/19 (Allocated) Estimate R'000	2019/20 Estimate R'000	2019/20 PRMG R'000	2019/20 Equitable Share R'000	2020/21 Estimate R'000
66	Implementation: All IRMA projects for 2019/20	Eq Share (IRMA)	Various	km	-	Apr-17	Mar-18	7,100	74	-	-	9,100	-	9,100	-
67	Implementation: All IRMA projects for 2020/21	Eq Share (IRMA)	Various	km	-	Apr-26	Mar-27	9,550	-	-	-	-	-	-	9,550
68	Reconstruction of a Flood Damaged Bridge on Road D2944 Boschfontein to Magogeni	PRMG (Provincial)	Nkomazi	Bridge	-	Apr-18	Oct-18	15,467	-	4,606	14,152	-	-	-	-
69	Reconstruction of Kumani Bridge on D4422 near Thulamashe	Equitable Share	Bushbuckridge	Bridge	-	May-20	Feb-21	11,250	-	-	-	-	-	-	10,744

No.	Project Description	Funding Source	Local Municipality	Measurement Unit	2019/20 Planned Output (APP)	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Total Implementation Cost excl. Design R'000	Full-time Equivalent Jobs Planned / Created (FTE)	Exp Previous Years (incl 2016/17) R'000	2018/19 (Allocated) Estimate R'000	2019/20 Estimate R'000	2019/20 PRMG R'000	2019/20 Equitable Share R'000	2020/21 Estimate R'000
70	Rehabilitation: Road D2950 from R571 (km 0.0) past Mananga (13.5 km)	Equitable Share	Nkomazi	km	-	Jul-21	Dec-22	197,743	257	-	-	94,422	-	94,422	94,422
71	Repair of a Flood Damaged bridge on Road D2968 between Numbi and Makoko	PRMG (Provincial)	Mbombela	Bridge	1	Apr-16	Jan-18	63,401	8	54,001	2,853	2,853	2,853	-	-
72	Upgrade: Access Roads in Bushbuckridge (Police Station + Municipal Offices) (10 km)	Equitable Share	Bushbuckridge	km	-	Oct-20	Oct-21	69,000	-	-	-	-	-	-	32,948

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No.	Project Description	Funding Source	Local Municipality	Measurement Unit	2019/20 Planned Output (APP)	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Total Implementation Cost excl. Design R'000	Full-time Equivalent Jobs Planned / Created (FTE)	Exp Previous Years (incl 2016/17) R'000	2018/19 (Allocated) Estimate R'000	2019/20 Estimate R'000	2019/20 PRMG R'000	2019/20 Equitable Share R'000	2020/21 Estimate R'000
73	Upgrade: Road D2950 from D797 (km 44.9) to Dlundluma, including ringroad (8 km)	Equitable Share	Nkomazi	km	-	Jan-20	Jul-21	128,000	55	-	-	20,298	-	20,298	101,302
74	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	6	Aug-16	Jun-18	220,908	27	47,858	69,002	9,941	-	9,941	-

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75	Upgrade: D3973 between Hoxani and R40 (at Marite) (11.4 km) plus repairs on Goro-mane bridge and road D4400	Equitable Share	Bush-buckridge	km	-	May-18	Nov-19	203,419	205	-	23,250	75,547	-	75,547	9,154

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No.	Project Description	Funding Source	Local Municipality	Measurement Unit	2019/20 Planned Output (APP)	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Total Implementation Cost excl. Design R'000	Full-time Equivalent Jobs Planned / Created (FTE)	Exp Previous Years (incl 2016/17) R'000	2018/19 (Allocated) Estimate R'000	2019/20 Estimate R'000	2019/20 PRMG R'000	2019/20 Equitable Share R'000	2020/21 Estimate R'000
76	Upgrade: D4383 km 4.9 - 14.1 from P33/5 (R536) to D4382 near Justicia and Lilydale (9.2 km) AND Upgrade: D3969 km 13.82 - 16.92 and D4383 km 0 - 4.9 from D4381 (Kildare) to D4382 Justicia and Lilydale (8.0 km) (17.2 km)	Equitable Share	Bushbuckridge	km	9	Jul-16	Jul-18	246,375	30	84,929	28,101	11,087	-	11,087	-
77	Upgrade: Gedlembane road in Pienaar (8 km)	Equitable Share	Mbombela	km	-	Aug-20	May-21	151,027	-	-	-	-	-	-	128,205

No.	Project Description	Funding Source	Local Municipality	Measurement Unit	2019/20 Planned Output (APP)	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Total Implementation Cost excl. Design R'000	Full-time Equivalent Jobs Planned / Created (FTE)	Exp Previous Years (incl 2016/17) R'000	2018/19 (Allocated) Estimate R'000	2019/20 Estimate R'000	2019/20 PRMG R'000	2019/20 Equitable Share R'000	2020/21 Estimate R'000
78	Upgrade: Road D28 from N4 (Burnside) Utilizing latest feasible advanced or experimental methods (3 km)	Equitable Share	Mbombela	km	-	Oct-19	Apr-20	49,680	129	-	-	47,444	-	47,444	2 236
79	Upgrade: Road D3960 (9.2 km) and D4442 (3.6 km) Ga-Motibidi to Rainbow (12.7 km)	Equitable Share	Bushbuckridge	km	-	Jan-20	Jan-23	348,450	50	-	-	18,487	-	18,487	110,923

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No.	Project Description	Funding Source	Local Municipality	Measurement Unit	2019/20 Planned Output (APP)	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Total Implementation Cost excl. Design R'000	Full-time Equivalent Jobs Planned / Created (FTE)	Exp Previous Years (incl 2016/17) R'000	2018/19 (Allocated) Estimate R'000	2019/20 Estimate R'000	2019/20 PRMG R'000	2019/20 Equitable Share R'000	2020/21 Estimate R'000
80	Upgrade: Road D4407, D4409 and a section of D4416 between Hluvukani and Road P194/1 near Welverdiend (15.6 km)	Equitable Share	Bushbuckridge	km	7	Jan-19	Oct-20	165,244	245	-	9,000	90,176	-	90,176	45,088
81	Upgrade: Rural Access Road D2091 from Marapyane to Limpopo Border (towards Settlers) (4.7 km)	Equitable Share	Dr JS Moroka	km	-	Oct-19	Jun-20	54,051	88	-	-	32,262	-	32,262	19 357

No.	Project Description	Funding Source	Local Municipality	Measurement Unit	2019/20 Planned Output (APP)	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Total Implementation Cost excl. Design R'000	Full-time Equivalent Jobs Planned / Created (FTE)	Exp Previous Years (incl 2016/17) R'000	2018/19 (Allocated) Estimate R'000	2019/20 Estimate R'000	2019/20 PRMG R'000	2019/20 Equitable Share R'000	2020/21 Estimate R'000
82	Upgrading of Road D281 between Volksrust and Daggakraal (12.5 km)	Equitable Share	Pixley ka Seme	km	5	Feb-19	Aug-20	185,679	241	-	18,233	88,662	-	88,662	86 194
83	Upgrading of Bridge on D4400 over Sand River near Rolle village (balustrades plus pedestrian cantilever)	Equitable Share	Bushbuckridge	Bridge	-	May-20	Feb-21	11,500	-	-	1	-	-	-	10,983
84	Upgrading of Delmas TCC (Weighbridge)	Equitable Share	Victor Khanye	Tcc	-	May-20	Feb-21	22,500	-	-	-	-	-	-	21,488

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No.	Project Description	Funding Source	Local Municipality	Measurement Unit	2019/20 Planned Output (APP)	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Total Implementation Cost excl. Design R'000	Full-time Equivalent Jobs Planned / Created (FTE)	Exp Previous Years (incl 2016/17) R'000	2018/19 (Allocated) Estimate R'000	2019/20 Estimate R'000	2019/20 PRMG R'000	2019/20 Equitable Share R'000	2020/21 Estimate R'000
85	Upgrading of Rural Access Road D3968 between R40 Junction (near Bush-buckridge) and Merry Pebble (Phase 1) (10 km)	Equitable Share	Bush-buckridge	km	-	Mar-14	Dec-17	159,955	22	112,374	7,198	8,000	-	8,000	-
86	<b>2. Upgrades and Additions Total</b>							<b>2,640,054</b>	<b>1,475</b>	<b>308,252</b>	<b>240,783</b>	<b>554,554</b>	<b>2,853</b>	<b>551,701</b>	<b>617,954</b>

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87	<b>3. Rehabilitation</b>														
88	Design Review : Rehabilitation: Coal Haul Road P36/3 and P101/1 between Balfour and Nigel (19.85 km)	PRMG (Coal Haul)	Di-paleseng	Design	1	Jul-19	Feb-20	5,000	-	-	-	4,775	4,775	-	225
89	Design Review: Rehabilitation of Coal Haul Road P182/1 – Phase 3 (13 km)	PRMG (Coal Haul)	Steve Tshwete	Design	-	Apr-17	Aug-17	9,716	-	-	1,500	-	-	-	-

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90	Design Review: Rehabilitation of Road P8/1 between Mashishing and Bambi (Phase 3 and 4) (21 km) - Selective Treatment	PRMG (Provincial)	Thaba Chweu	Design	1	Jun-18	Dec-18	24,391	-	-	14,898	7,000	7,000	-	-
91	Design Review: Rehabilitation: Road P95/1 from Verena Crossing to Gauteng Border, including the intersection - Phase 2 (13 km)	PRMG (Provincial)	Thembisile Hani	Design	-	Jun-17	Jan-18	2,550	-	-	7,341	-	-	-	-

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92	Design: Rehabilitation of a Sinkhole on Coal Haul road D2543 Brakfontein, near Delmas (2 km eq)	PRMG (Coal Haul)	Victor Khanye	Design	1	Apr-18	Aug-18	2,851	-	-	5,000	-	-	-	-
93	Design: Rehabilitation of D2978 from D2977 in Matsulu B (2.4km)	PRMG (Provincial)	Mbombela	Design	-	Apr-18	Dec-18	1,680	-	-	1,604	-	-	-	-

**Annual Performance Plan 2019/20**

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94	Design: Rehabilitation of P29/1 (R555) from km 50 at D2669 to km 62.55 at D2821 (near D686 and Kendal ) (12.55 km)	Eq Share (Coal Haul)	Victor Khanye	Design	-	Apr-17	Aug-17	8,276	-	-	5,067	-	-	-	-
95	Design: Rehabilitation of P8/2 from Mashishing towards Ohrigstad (13 km) (Phase 1)	PRMG (Provincial)	Thaba Chweu	Design	1	Apr-19	Oct-19	10,000	-	-	-	9,550	9,550	-	450

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96	Design: Rehabilitation of P8/2 from Mashishing towards Ohrigstad (13 km) (Phase 2)	PRMG (Provincial)	Thaba Chweu	Design	-	Apr-20	Oct-20	10,000	-	-	-	-	-	-	9,550
97	Design: Rehabilitation of Road D3930 from R40 at Acornhoek (km 0.0) to D3932 at Hluvukani (km 11.80) (11.80 km)	PRMG (Provincial)	Bushbuckridge	Design	-	Jun-17	Jan-18	11,291	-	-	1	-	-	-	-

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98	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	-	May-18	Dec-18	5,915	-	-	5,915	-	-	-	-
99	Design: Rehabilitation: D2546 from N17 to P168/1 near Lothair (12.6 km)	PRMG (Provincial)	Nkomazi	Design	-	Aug-21	Jan-22	-	-	-	-	-	-	-	1

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100	Design: Rehabilitation: D2950 km 31.5 past Steenbok to D797 at km 44.9 (13.4 km)	PRMG (Provincial)	Nkomazi	Design	1	Apr-25	Sep-25	7,370	-	-	-	7,370	7,370	-	1
101	Design: Rehabilitation: D2975 from P258/1 (Daantjie) Eastwards past Daantjie Police station (2 km)	PRMG (Provincial)	Mbombela	Design	-	Apr-18	Aug-18	1,250	-	-	1,194	-	-	-	-

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102	Design: Rehabilitation: Road D526 from D395 near Mkhondo to D518 near Mahlathini Border Post (17.8 km)	PRMG (Provincial)	Nkomazi	Design	1	Apr-20	Aug-20	8,950	-	-	-	8,950	8,950	-	-

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103	Design: Rehabilitation: Road P171/1 from P81/1 (km 0.0) near Mashishing to D212 and D2630 towards Roossenekal / Sekhukune (Phase 1) (18.9 km)	PRMG (Provincial)	Thaba Chweu	Design	1	Jun-18	Dec-18	8,225	-	-	-	8,225	8,225	-	-
104	Design: Rehabilitation: Road P33/4 between Hazyview and Sabie from km 26.0 to km 36 (Phase 1) (10 km)	PRMG (Provincial)	Thaba Chweu	Design	-	Apr-18	Aug-18	7,218	-	-	7,763	-	-	-	-

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105	Design: Rehabilitation: Road P33/4 between Hazyview and Sabie from km 36.0 to km 43.7 (Phase 2) (7.7 km)	PRMG (Provincial)	Thaba Chweu	Design	-	Apr-18	Aug-18	6,106	-	-	7,763	-	-	-	-
106	Design: Rehabilitation: Various Coal Haul projects in 2019/20 incl. (P132/1, P101/1 Swampy, P120/1 phase 2, P26/5 Breyten-Carolina)	PRMG (Coal Haul)	Various	Design	4	Apr-25	Aug-25	28,000	-	-	-	28,000	28,000	-	-

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107	Design: Rehabilitation: Various Coal Haul projects in 2020/21	PRMG (Coal Haul)	Various	Design	-	Apr-25	Aug-25	28,000	-	-	-	-	-	-	28,000
108	Design: Slip failures and Sinkholes incl. Phiva to Mdladla, D533 Mjejane - Hector-spruit, Shongwe Hosital access road (Various projects bundled together)	PRMG (Provincial)	Various	Design	-	Aug-19	Aug-20	25,000	-	-	-	23,875	23,875	-	1,125

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109	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	Design	-	Jun-18	Mar-19	8,000	-	-	7,237	-	-	-	82,369
110	Light Rehabilitation: D2486 from N2 to Klipwal (to KZN Boundary - part of Provincial joint plans) Phase 1 (9 km)	PRMG (Provincial)	Mkhondo	km	4	Mar-19	Jul-20	99,140	145	-	13,674	71,009	71,009	-	23,670

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111	Rehabilitation and Brick Paving: D233 Louisville Road (PRMG part) (3.2 km)	PRMG (Provincial)	Umjindi	km	2	Oct-18	Jan-20	51,300	89	-	16,331	32,661	32,661	-	2,309
112	Rehabilitation of Coal Haul Road P182/1 (R542) from km 26.25 to R38 between van Dyksdrift and Hendrina - Phase 3 (12.1 km) - Eq Share Coal Haul	Eq Share (Coal Haul)	Steve Tshwete	km	5	Mar-20	Nov-21	251,160	-	-	-	-	-	-	143,915

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113	Rehabilitation of D2978 from D2977 in Matsulu B (2.4 km)	PRMG (Provincial)	Mbombela	km	2	Sep-19	Sep-20	71,280	92	-	11,345	34,036	34,036	-	34,036
114	Rehabilitation of P8/2 from Mashishing towards Ohrigstad - Phase 1 (13 km)	PRMG (Provincial)	Thaba Chweu	km	-	Aug-20	Jan-22	168,750	-	-	-	-	-	-	71,625
115	Rehabilitation: Coal Haul road P109/1 between P30/2 (R38) and the R35 (4 km)	Eq Share (Coal Haul)	Govan Mbeki	km	-	Jul-16	May-17	51,591	-	27,933	2,322	-	-	-	-

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116	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)	Emalahle-ni	km	7	Sep-18	May-20	184,513	215	-	31,762	105,726	-	105,726	17,621
117	Rehabilitation: Coal Haul Road P182/1 (R542) from km 13.2 to km 26.25 between van Dyks-drift and Hendrina (Phase 2) (13.05 km)	PRMG (Coal Haul)	Di-paleseng	km	-	Jun-16	Dec-17	227,700	-	62,025	60,583	-	-	-	-

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118	Rehabilitation: Coal Haul road P29/1 (R555) from km 50 at D2669 to km 62.55 at D2821 (Kendal towards Delmas) (12.55 km)	Eq Share (Coal Haul)	Emalahle-ni	km	7	Nov-18	May-20	132,941	172	-	24,604	84,639	-	84,639	19,410

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119	Rehabilitation: Coal Haul Road P30/3 from km 8 at D1941 to km 16 at P50/2 (8 km) i) (Final km tbc) - Coal Trucks turn off at D516, thus missing this section of P30/3 ii) Check overlap with previous projects	PRMG (Coal Haul)	Lekwa	km	-	Apr-20	Sep-21	112,500	-	-	-	-	-	-	69,518

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120	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	5	Aug-19	Nov-20	171,990	167	-	-	82,125	82,125	-	82,125
121	Rehabilitation: Coal Haul Road P36/2 from Delmas to Gauteng boundary (towards Devon and Balfour) (13 km)	PRMG (Coal Haul)	Victor Khanye	km	7	Mar-18	Sep-19	122,310	79	-	101,661	38,935	38,935	-	5,504

No.	Project Description	Funding Source	Local Municipality	Measurement Unit	2019/20 Planned Output (APP)	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Total Implementation Cost excl. Design R'000	Full-time Equivalent Jobs Planned / Created (FTE)	Exp Previous Years (incl 2016/17) R'000	2018/19 (Allocated) Estimate R'000	2019/20 Estimate R'000	2019/20 PRMG R'000	2019/20 Equitable Share R'000	2020/21 Estimate R'000
122	Rehabilitation: Coal Haul road P49/1 (N11) from Montagu str, Middelburg to N4 (4.3 km)	PRMG (Coal Haul)	Emalahle-ni	km	2	Mar-18	Sep-19	96,553	63	-	66,115	30,736	30,736	-	4,345
123	Rehabilitation: Coal Haul Road P53/2 (R50) Leandra to Standerton (40 km) (Phase 2) - (Equitable Share funded)	Eq Share (Coal Haul)	Di-paleseng	km	-	Jul-16	Jan-19	241,218	-	-	48,431	-	-	-	-

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No.	Project Description	Funding Source	Local Municipality	Measurement Unit	2019/20 Planned Output (APP)	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Total Implementation Cost excl. Design R'000	Full-time Equivalent Jobs Planned / Created (FTE)	Exp Previous Years (incl 2016/17) R'000	2018/19 (Allocated) Estimate R'000	2019/20 Estimate R'000	2019/20 PRMG R'000	2019/20 Equitable Share R'000	2020/21 Estimate R'000
124	Rehabilitation: Coal Haul Road P53/2 (R50) Leandra to Standerton (40 km) (Phase 2) - (PRMG funded)	PRMG (Coal Haul)	Di-paleseng	km	-	Jul-16	Jan-19	241,218	22	76,340	57,893	10,855	10,855	-	-
125	Rehabilitation: Coal Haul Roads P36/3 (20 km) and P101/1 (10 km) from Gauteng boundary to Balfour (30 km) Project tbc with Eskom	Eq Share (Coal Haul)	Di-paleseng	km	-	Apr-20	Oct-21	172,500	-	-	-	-	-	-	100,673

No.	Project Description	Funding Source	Local Municipality	Measurement Unit	2019/20 Planned Output (APP)	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Total Implementation Cost excl. Design R'000	Full-time Equivalent Jobs Planned / Created (FTE)	Exp Previous Years (incl 2016/17) R'000	2018/19 (Allocated) Estimate R'000	2019/20 Estimate R'000	2019/20 PRMG R'000	2019/20 Equitable Share R'000	2020/21 Estimate R'000
126	Rehabilitation: D2975 from P258/1 (Daantjie) Eastwards past Daantjie Police station (3 km)	PRMG (Provincial)	Mbombela	km	2	Aug-18	Feb-19	54,270	70	-	12,138	34,442	34,442	-	-
127	Rehabilitation: Drainage on Road P17/6 (R538) Jerusalem to R40 at Casterbridge	PRMG (Provincial)	Mbombela	km	-	Jun-18	Nov-18	11,500	47	-	10,983	11,500	11,500	-	-

## Annual Performance Plan 2019/20

No.	Project Description	Funding Source	Local Municipality	Measurement Unit	2019/20 Planned Output (APP)	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Total Implementation Cost excl. Design R'000	Full-time Equivalent Jobs Planned / Created (FTE)	Exp Previous Years (incl 2016/17) R'000	2018/19 (Allocated) Estimate R'000	2019/20 Estimate R'000	2019/20 PRMG R'000	2019/20 Equitable Share R'000	2020/21 Estimate R'000
128	Rehabilitation: P132/1 from km 4.5 at Nkangala / Gert Sibande Boundary to km 13.0 at P53/1 (R50) (8.5 km)	PRMG (Coal Haul)	Govan Mbeki	km	2	Aug-20	Dec-21	122,188	-	-	-	-	-	-	51,051
129	Rehabilitation: P154/4 from N11 (P49/1) at Middelburg to km 12.3 (Phase 2) (8.7 km)	PRMG (Provincial)	Steve Tshwete	km	-	Mar-20	Jun-21	106,875	-	-	-	-	-	-	81,653

No.	Project Description	Funding Source	Local Municipality	Measurement Unit	2019/20 Planned Output (APP)	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Total Implementation Cost excl. Design R'000	Full-time Equivalent Jobs Planned / Created (FTE)	Exp Previous Years (incl 2016/17) R'000	2018/19 (Allocated) Estimate R'000	2019/20 Estimate R'000	2019/20 PRMG R'000	2019/20 Equitable Share R'000	2020/21 Estimate R'000
130	Rehabilitation: P26/5 from km 16 at D1388 to km 26 at P52/1 between Carolina and Breyten (10 km tbc)	PRMG (Coal Haul)	Msakaligwa	km	3	Aug-19	Feb-21	140,625	106	-	-	52,227	52,227	-	82,070
131	Rehabilitation: Road D2951 between R571 and Mbuzini (Samora Machel Monument) (25 km)	PRMG (Provincial)	Nkomazi	km	-	Mar-16	Mar-18	256,850	-	159,006	11,558	-	-	-	-

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No.	Project Description	Funding Source	Local Municipality	Measurement Unit	2019/20 Planned Output (APP)	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Total Implementation Cost excl. Design R'000	Full-time Equivalent Jobs Planned / Created (FTE)	Exp Previous Years (incl 2016/17) R'000	2018/19 (Allocated) Estimate R'000	2019/20 Estimate R'000	2019/20 PRMG R'000	2019/20 Equitable Share R'000	2020/21 Estimate R'000
132	Rehabilitation: Road D3930 from Acornhoek (km 0.0) to D3932 at Hluvuhukani (11.80 km) (Phase 1) (11.80 km)	PRMG (Provincial)	Bushbuckridge	km	9	Mar-19	Jul-20	196,875	230	-	68,403	112,809	112,809	-	75,206
133	Rehabilitation: Road D4394 from (D4394 at km 1.7) towards Thulamashe to D4396 T-junction (D4394 at km 6.8) (5.06 km)	PRMG (Provincial)	Bushbuckridge	km	-	Oct-17	Oct-18	78,864	29	-	46,109	14,181	14,181	-	-

No.	Project Description	Funding Source	Local Municipality	Measurement Unit	2019/20 Planned Output (APP)	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Total Implementation Cost excl. Design R'000	Full-time Equivalent Jobs Planned / Created (FTE)	Exp Previous Years (incl 2016/17) R'000	2018/19 (Allocated) Estimate R'000	2019/20 Estimate R'000	2019/20 PRMG R'000	2019/20 Equitable Share R'000	2020/21 Estimate R'000
134	Rehabilitation: Road D4396 from D4394 (km 0) through New Forest A to D4394 (Dwarsloop to Thulamashe) (10 km)	PRMG (Provincial)	Bushbuckridge	km	5	Jul-17	Jan-19	100,870	20	816	68,402	9,804	9,804	-	-

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No.	Project Description	Funding Source	Local Municipality	Measurement Unit	2019/20 Planned Output (APP)	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Total Implementation Cost excl. Design R'000	Full-time Equivalent Jobs Planned / Created (FTE)	Exp Previous Years (incl 2016/17) R'000	2018/19 (Allocated) Estimate R'000	2019/20 Estimate R'000	2019/20 PRMG R'000	2019/20 Equitable Share R'000	2020/21 Estimate R'000
135	Rehabilitation: Road P171/1 from P81/1 (km 0.0) near Mashishing to D212 and D2630 towards Roossenekal / Sekhukune (Phase 1) (18.9 km)	PRMG (Provincial)	Thaba Chweu	km	-	Jan-21	Jan-23	253,125	-	-	-	-	-	-	20,145
136	Rehabilitation: Road P8/1 between Mashishing and Bambi (N4) (Phase 2) (18 km)	PRMG (Provincial)	Thaba Chweu	km	5	Jun-17	Jun-19	318,550	102	-	142,117	50,027	50,027	-	14,335

No.	Project Description	Funding Source	Local Municipality	Measurement Unit	2019/20 Planned Output (APP)	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Total Implementation Cost excl. Design R'000	Full-time Equivalent Jobs Planned / Created (FTE)	Exp Previous Years (incl 2016/17) R'000	2018/19 (Allocated) Estimate R'000	2019/20 Estimate R'000	2019/20 PRMG R'000	2019/20 Equitable Share R'000	2020/21 Estimate R'000
137	Rehabilitation: Road P95/1 between Verena and Gauteng boundary (Phase 2) (13.5 km)	PRMG (Provincial)	Thembisile Hani	km	5	Apr-19	Jan-21	215,280	219	-	19,580	82,840	82,840	-	75,309
138	Rehabilitation: Sections of Road P8/1 (R36) between Mashishing and Bambi (Phase 4) (9 km)	PRMG (Provincial)	Thaba Chweu	km	-	Oct-20	Oct-21	165,600	-	-	-	-	-	-	65,895

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No.	Project Description	Funding Source	Local Municipality	Measurement Unit	2019/20 Planned Output (APP)	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Total Implementation Cost excl. Design R'000	Full-time Equivalent Jobs Planned / Created (FTE)	Exp Previous Years (incl 2016/17) R'000	2018/19 (Allocated) Estimate R'000	2019/20 Estimate R'000	2019/20 PRMG R'000	2019/20 Equitable Share R'000	2020/21 Estimate R'000
139	Rehabilitation: Sinkhole on Coal Haul road D2543 Brakfontein, near Delmas (2 km eq)	Eq Share (Coal Haul)	Victor Khanye	km	-	Apr-18	Dec-18	35,729	3	-	34,380	1,608	-	1,608	-
140	Rehabilitation: Sinkhole on Coal Haul road P29/1 (R555) ± 6 km from Delmas (2 km eq)	Eq Share (Coal Haul)	Victor Khanye	km	-	Mar-18	May-19	48,256	13	-	41,065	6,584	-	6,584	2,172

No.	Project Description	Funding Source	Local Municipality	Measurement Unit	2019/20 Planned Output (APP)	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Total Implementation Cost excl. Design R'000	Full-time Equivalent Jobs Planned / Created (FTE)	Exp Previous Years (incl 2016/17) R'000	2018/19 (Allocated) Estimate R'000	2019/20 Estimate R'000	2019/20 PRMG R'000	2019/20 Equitable Share R'000	2020/21 Estimate R'000
141	Road Safety Programme (Detail list separate) - 1.5% of PRMG Allocation for DoT Review of Assessments (DoRA) Professional fees	PRMG (Provincial)	All	km	-	Apr-17	Apr-18	11,676	-	-	12,259	12,872	12,872	-	12,872
142	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	km	-	Nov-19	Nov-21	210,600	68	-	-	33,521	33,521	-	100,562

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No.	Project Description	Funding Source	Local Municipality	Measurement Unit	2019/20 Planned Output (APP)	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Total Implementation Cost excl. Design R'000	Full-time Equivalent Jobs Planned / Created (FTE)	Exp Previous Years (incl 2016/17) R'000	2018/19 (Allocated) Estimate R'000	2019/20 Estimate R'000	2019/20 PRMG R'000	2019/20 Equitable Share R'000	2020/21 Estimate R'000
143	Upgrade Road D481 Ebhuhleni to Maanaar between Mooiplaas and Ekulindeni (7.2 km)	PRMG (Provincial)	Albert Luthuli	km	-	Apr-20	Jul-21	103,500	-	-	-	-	-	-	72,485
<b>144</b>	<b>3. Rehabilitation Total</b>							<b>5,047,686</b>	<b>1,951</b>	<b>326,120</b>	<b>966,998</b>	<b>1, 010, 882</b>	<b>812,325</b>	<b>198,557</b>	<b>1, 350, 227</b>
<b>145</b>	<b>4. Tech Support</b>														
146	Capacity Building and Technical Support for S'hamba Sonke Programme and Contractor development	PRMG (Provincial)	All	Empl	-	Feb-18	Jan-22	30,000	-	6,000	6,000	10,000	10,000	-	-

No.	Project Description	Funding Source	Local Municipality	Measurement Unit	2019/20 Planned Output (APP)	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Total Implementation Cost excl. Design R'000	Full-time Equivalent Jobs Planned / Created (FTE)	Exp Previous Years (incl 2016/17) R'000	2018/19 (Allocated) Estimate R'000	2019/20 Estimate R'000	2019/20 PRMG R'000	2019/20 Equitable Share R'000	2020/21 Estimate R'000
147	Capex PMU (Eq Share funded portion of total PMU) - Adding Technical capacity and support to internal staff to ensure adequate Programme Management	Equitable Share	All	IDMS	-	Feb-16	Jan-19	72,000	-	26,963	11,246	12,600	-	12,600	13,200

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No.	Project Description	Funding Source	Local Municipality	Measurement Unit	2019/20 Planned Output (APP)	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Total Implementation Cost excl. Design R'000	Full-time Equivalent Jobs Planned / Created (FTE)	Exp Previous Years (incl 2016/17) R'000	2018/19 (Allocated) Estimate R'000	2019/20 Estimate R'000	2019/20 PRMG R'000	2019/20 Equitable Share R'000	2020/21 Estimate R'000
148	Capex PMU (PRMG funded portion of total PMU) - Adding Technical capacity and support to internal staff to ensure adequate Programme Management	PRMG (Coal Haul)	Various	IDMS	-	Feb-16	Jan-19	64,456	-	13,334	12,500	17,000	17,000	-	12,000
149	Develop and Implement Maintenance Management System (MMS)	PRMG (Provincial)	All	MMS	-	Oct-14	Sep-19	18,196	-	1,516	4,000	4,500	4,500	-	4,000

No.	Project Description	Funding Source	Local Municipality	Measurement Unit	2019/20 Planned Output (APP)	Contract Start date (Actual or Best Est)	Contract Completion date (Best Est or Actual)	Total Implementation Cost excl. Design R'000	Full-time Equivalent Jobs Planned / Created (FTE)	Exp Previous Years (incl 2016/17) R'000	2018/19 (Allocated) Estimate R'000	2019/20 Estimate R'000	2019/20 PRMG R'000	2019/20 Equitable Share R'000	2020/21 Estimate R'000
150	Road Sign Implementation Technical Support	PRMG (Provincial)	All	Road Sign Support	-	Apr-17	Mar-20	7,500	-	-	2,520	3,000	3,000	-	3,000
151	Updated Road Network Management System (RAMS and sub-systems)	PRMG (Provincial)	All	RAMS	-	Oct-14	Oct-19	44,242	-	3,687	11,770	12,000	12,000	-	11,500
<b>152</b>	<b>4. Tech Support Total</b>							<b>236,394</b>	<b>-</b>	<b>51,500</b>	<b>48,036</b>	<b>59,100</b>	<b>46,500</b>	<b>12,600</b>	<b>43,700</b>
<b>153</b>	<b>Fleet Maintenance</b>														
154	Yellow Fleet Maintenance	PRMG (Provincial)	All	No.	-	Apr-18	Jan-19	14,000	-	13,636	21,000	22,050	22,050	-	23,153
<b>155</b>	<b>Grand Total</b>							<b>9,567,586</b>	<b>8,497</b>	<b>1,322,168</b>	<b>1,971,187</b>	<b>2,307,716</b>	<b>1,544,858</b>	<b>762,858</b>	<b>2,735,716</b>

## Table B.5 Project List 2019/20 - Programme 2: Public Works Infrastructure

## Education Infrastructure Project List 2019-20

Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
1	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.	29-Oct-18	12	24-Oct-19	Education Infrastructure Grant (EIG)	New and Replacement	Construction and Final Account	36,133,414
2	Shabalala 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.	18-Oct-18	12	6-Oct-19	Education Infrastructure Grant (EIG)	New and Replacement	Construction and Final Account	51,433,234
3	Mpisi Primary School	Demolition of existing unsafe structures. Construction of 21 new classrooms, 04 Grade R centres, Admin Block, Computer Centre, Library, 25 enviro-loo toilets, Guard house, Fence, water, electricity, ramps and rails and car parks.	15-Apr-19	14	8-Jun-20	Education Infrastructure Grant (EIG)	New and Replacement	Construction and Final Account 2019/20	28,966,634
4	New Klarinet 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.	18-Jan-18	14	14-Mar-19	Education Infrastructure Grant (EIG)	New and Replacement	Construction and Final Account in 2019/20	29,029,049
5	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.	4-May-18	12	29-Apr-19	Education Infrastructure Grant (EIG)	New and Replacement	Construction and Final Account in 2019/20	25,074,658

Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
6	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.	3-Oct-18	12	21-Sep-19	Education Infrastructure Grant (EIG)	New and Replacement	Construction and Final Account in 2019/20	36,540,128
7	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. Sports Field	7-May-18	12	2-May-19	Equitable Share (ES)	New and Replacement	Construction and Final Account in 2019/20	33,278,656
8	Badplaas Circuit Office	Construction of new circuit offices	30-Oct-18	8	27-Jun-19	Education Infrastructure Grant (EIG)	New and Replacement	Construction and Final Account	5,440,729
9	Lubombo Circuit Office	Construction of new circuit offices	16-Nov-18	8	14-Jul-19	Education Infrastructure Grant (EIG)	New and Replacement	Construction and Final Account	7,741,968
10	Marapyane Circuit Office	Construction of new circuit offices	3-Dec-18	8	31-Jul-19	Education Infrastructure Grant (EIG)	New and Replacement	Construction and Final Account	9,389,663
11	Sikhulile Circuit Office	Construction of new circuit offices	16-Nov-18	8	14-Jul-19	Education Infrastructure Grant (EIG)	New and Replacement	Construction and Final Account	6,592,511

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Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
12	New Doornkop School	Phase 1: Provision of toilets, water, electricity, Fencing and guard house	1-Oct-18	12	26-Sep-19	Education Infrastructure Grant (EIG)	New and Replacement	Construction and Final Account	4,004,000
13	Boschrand Primary School (Msholozzi)	Phase 2: Construction of 24 classrooms, administration block, library, computer centre, 2 X Grade R, kitchen, 30 toilets, 15 urinals, guardhouse, electricity, water.	16-Jul-19	14	8-Sep-20	Education Infrastructure Grant (EIG)	New and Replacement	Construction	16,530,860
14	Lehukwe Circuit Office	Construction of new circuit offices	15-Sep-19	8	12-May-20	Education Infrastructure Grant (EIG)	New and Replacement	Construction and Final Account	511,317
15	Silulu Secondary School	Construction of 28 classrooms, school hall, science laboratories, admin block, library, computer centre, kitchen, toilets, fence, guardhouse, ramps and rails, media centre, sports fields.	1-Oct-19	14	24-Nov-20	Education Infrastructure Grant (EIG)	New and Replacement	Construction in 2019/20	5,398,589
16	Yinhle Lentfo Primary School	Construction of 24 classrooms, administration block, library, computer centre, 2 X Grade R, kitchen, 30 toilets, 15 urinals, guardhouse, electricity, water.	1-Aug-19	14	24-Sep-20	Education Infrastructure Grant (EIG)	New and Replacement	Construction	14,069,259
17	New Doornkop School	Construction of 24 classrooms, administration block, library, computer centre, 2 X Grade R, kitchen, electricity and water.	1-Aug-19	14	24-Sep-20	Education Infrastructure Grant (EIG)	New and Replacement	Construction	1,960,996
18	New Shapeve Primary School	Phase 1, 2019-20: Planning design and provision of bulk services (fencing, water, sanitation and electrical installation) Phase 2, 2020/21: Construction of 32 Classrooms, 2 X Grade R Centre, administration block, library, computer centre, kitchen, 3 sports grounds and car park.	1-Apr-20	18	23-Sep-21	Education Infrastructure Grant (EIG)	New and Replacement	Construction in 2019/20	2,573,850

Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
19	New Mbombela City Primary School	Phase 1, 2019/20: Planning design and provision of bulk services (fencing, water, sanitation and electrical installation) Phase 2, 2020/21: Construction of 32 Classrooms, 2 X Grade R Centre, administration block, library, computer centre, kitchen, 3 sports grounds and car park.	1-Apr-20	18	23-Sep-21	Education Infrastructure Grant (EIG)	New and Replacement	Planning and design	2,573,850
20	New Mbombela City Secondary School	Phase 1, 2018-19: Planning design and provision of bulk services (fencing, water, sanitation and electrical installation) Phase 2, 2019/20: Construction of 32 Classrooms, 2 X Grade R Centre, administration block, library, computer centre, laboratory, school hall, 3 sports grounds and car park.	1-Apr-21	18	23-Sep-22	Education Infrastructure Grant (EIG)	New and Replacement	Planning and design	2,794,711
21	Longtom Secondary School in Mashishing	Phase 1, 2019/20: Planning design and provision of bulk services (fencing, water, sanitation and electrical installation) Phase 2, 2020/21: Construction of 24 Classrooms, 2 X Grade R Centre, administration block, library, computer centre, laboratory, ramps and rails, school hall, 3 sports grounds and car park.	1-Apr-20	18	23-Sep-21	Education Infrastructure Grant (EIG)	New and Replacement	Planning and design	2,578,888
22	Extension 24/ Rockdale Primary School (Middelburg)	Phase 1, 2019/20: Planning design and provision of bulk services (fencing, water, sanitation and electrical installation) Phase 2, 2020/21: Construction of 28 Classrooms, 2 X Grade R Centre, administration block, library, computer centre, ramps and rails, kitchen, 3 sports grounds and car park.	1-Apr-20	18	23-Sep-21	Education Infrastructure Grant (EIG)	New and Replacement	Planning and design	2,465,939

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Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
23	New Ermelo Primary School	Phase 1, 2019-20: Planning design and provision of bulk services (fencing, water, sanitation and electrical installation) Phase 2, 2020/21: Construction of 32 Classrooms, 2 X Grade R Centre, administration block, library, computer centre, ramps and rail, kitchen, 3 sports grounds and car park.	1-Apr-20	18	23-Sep-21	Education Infrastructure Grant (EIG)	New and Replacement	Construction and Final Account in 2019/20	7,721,550
24	School for the Deaf	Phase 1: Planning and Design (2018/19 - 2019/20) Phase 2: Provision of bulk services (Bulk water and Sewerage, Fencing, Guardhouse, Road works and Platforms) - 2019/20 - 2020/21 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, multi purpose hall with supporting facilities including fitness centre, laboratory, library, e-learning centre, 6 workshops, 3 therapy rooms with offices, counseling room, office for professional nurse with dispensary, 4 sickrooms and 3 toilets inclusive of a toilet for persons with disability, audiology room, art theater, 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.	15-Nov-19	12	2-Nov-20	Education Infrastructure Grant (EIG)	New and Replacement	Planning, Design and Construction	5,000,000

Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 (R)
25	Osizweni Primary School	Phase 1: Planning and design and provision of fencing and basic services Phase 2: Construction of 32 classrooms, 3 x Grade R classrooms, library, computer centre, sports fields.	1-Jun-20	18	23-Nov-21	Education Infrastructure Grant (EIG)	New and Replacement	Planning, design and construction	500,000
26	Osizweni Secondary School	Phase 1: Planning and design and provision of fencing and basic services Phase 2: Construction of 32 classrooms, school hall, 2 x laboratories, library, computer centre/ media centre.	1-Jun-20	18	23-Nov-21	Education Infrastructure Grant (EIG)	New and Replacement	Planning, design and construction of phase 1 only	500,000
27	New Vezikgono Senior Phase School	Phase 2: Planning and design for provision of permanent brick and mortar structures (operationalized in mobiles) - 16 classrooms and other facilities	5-Feb-21	12	31-Jan-22	Education Infrastructure Grant (EIG)	New and Replacement	Planning and design	1,397,338
28	Ndindindi Primary School	Planning and design for provision of permanent brick and mortar structures (currently operating in mobiles) - 8 classroom, 1 x Grade R, computer/media centre, admin block, guardhouse, fencing, car parks.	1-Jun-20	18	23-Nov-21	Education Infrastructure Grant (EIG)	New and Replacement	Planning and design	1,065,404
29	Tidimalo Primary School	Planning and design for provision of permanent brick and mortar structures (currently operating in mobiles) Construction of 16 Classroom, 2 x Grade R Centre, media/computer centre, guardhouse, admin block, kitchen, car carports,	1-Jun-20	18	23-Nov-21	Education Infrastructure Grant (EIG)	New and Replacement	Planning and design	1,896,553
30	Trichardtsfontein Primary School (Operationalized on mobiles)	Phase 1: Planning and design and provision of basic services) Phase 2: Construction of 8 Classroom, 1 x Grade R Centre, guardhouse, admin block, kitchen	1-Jun-20	18	23-Nov-21	Education Infrastructure Grant (EIG)	New and Replacement	Planning and design	1,065,404

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Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
31	Volksrust Primary School	Planning and design for provision of permanent brick and mortar structures (toilets, admin block, library, computer centre, kitchen, guardhouse, car carports, ramps and rails, sport fields)	15-May-20	9	9-Feb-21	Education Infrastructure Grant (EIG)	New and Replacement	Planning and design	1,081,798
32	Mgobodi Primary School	Refurbishment of face brick classrooms and replacement of unsafe block brick classrooms and admin block. Construction of 22 classrooms, 2 x Grade R classrooms, lab, library/media centre, sports fields, kitchen, ramps and rails, guardhouse.	29-Aug-17	7-Jan-00	27-Mar-18	Education Infrastructure Grant (EIG)	New and Replacement	Planning and design	2,794,172
36	Langa Secondary School	Phase 2: Provision of permanent brick and mortar structures (currently operating in mobiles)	15-Jan-20	14	10-Mar-21	Education Infrastructure Grant (EIG)	New and Replacement	Planning and design	2,332,800
37	Emakhazeni Combined Boarding School	Phase 1: Maintenance of the boarding	30-Sep-18	3	29-Dec-18	Education Infrastructure Grant (EIG)	Maintenance	Construction and Final Account	132,273
38	Ehlanzeni District Offices	Phase 1: maintenance of bulk services network Phase 2 (2019/20 - 2020/21): Maintenance of office blocks	30-Sep-18	3	29-Dec-18	Education Infrastructure Grant (EIG)	Maintenance	Construction and Final Account in 2019/20	4,370,000
39	Ezakheni Combined Boarding School	Phase 1: Maintenance of the boarding	30-Sep-18	3	29-Dec-18	Education Infrastructure Grant (EIG)	Maintenance	Construction and Final Account	150,000
40	Izimbali Combined Boarding School	Phase 1: Maintenance of the boarding	30-Sep-18	3	29-Dec-18	Education Infrastructure Grant (EIG)	Maintenance	Construction and Final Account	136,300

Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
41	Makhosana Manzini High School	Phase 1: Renovation of 8 x Classrooms, 1 x Administration Block and 24 Seater Flush Toilets and demolishing of pit toilets.  Future phase: Guard House, Fence, Administration Block, Library, Kitchen, Car Parks	1-Jun-18	9	26-Feb-19	Education Infrastructure Grant (EIG)	Maintenance	Construction and Final Account	2,446,372
42	Timeleni Primary School	Repair to storm damage classroom and administration building	30-Sep-18	3	29-Dec-18	Education Infrastructure Grant (EIG)	Maintenance	Construction and Final Account	6,565,207
43	Steve Tshwete Boarding School	Phase 1: Maintenance of the boarding	30-Sep-18	3	29-Dec-18	Education Infrastructure Grant (EIG)	Maintenance	Construction and Final Account	150,000
44	Shongwe Boarding School	Phase 1: Maintenance of the boarding	30-Sep-18	3	29-Dec-18	Education Infrastructure Grant (EIG)	Maintenance	Construction and Final Account	142,500
45	Tholukwazi Primary School	Repairs to storm damaged classrooms, library and ablutions	30-Sep-18	3	29-Dec-18	Education Infrastructure Grant (EIG)	Maintenance	Construction	5,706,189
46	Gert Sibande District Offices	Phase 1: Maintenance of basic services network (water, electricity, sewer) and functional maintenance	15-Sep-19	6	13-Mar-20	Education Infrastructure Grant (EIG)	Maintenance	Planning and Construction in 2019/20	4,636,800
47	Masuku Primary School	Maintenance of classrooms and replacement of asbestos roof to 2 blocks of classroom.	15-Sep-19	6	13-Mar-20	Education Infrastructure Grant (EIG)	Maintenance	Planning and Construction in 2019/20	1,754,337

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Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
48	Pine Ridge Combined School	Maintenance of electrical works and repair of roof sheeting to 1 classrooms and replace asbestos roof to 2 block of classrooms and refurbishment of ablution facilities	15-Sep-19	6	13-Mar-20	Education Infrastructure Grant (EIG)	Maintenance	Planning and Construction in 2019/20	2,279,200
49	Sibongi-mpumelelo Primary School	Refurbishment and renovation of 16 classrooms.	15-Jun-19	9	11-Mar-20	Education Infrastructure Grant (EIG)	Maintenance	Planning and Construction in 2019/20	362,598
50	Sidungeni Secondary School	Renovation of 16 Classes and Admin Block.	15-Jun-19	9	11-Mar-20	Education Infrastructure Grant (EIG)	Maintenance	Planning and Construction in 2019/20	419,003
51	Sifundise Primary School	Renovation of 8 classrooms and education support facilities (offices)	15-Jun-19	9	11-Mar-20	Education Infrastructure Grant (EIG)	Maintenance	Planning and Construction in 2019/20	3,568,320
52	Siyafundza Primary School	Repair of ceiling,leaking roof at the admin block and kitchen.	15-Jun-19	9	11-Mar-20	Education Infrastructure Grant (EIG)	Maintenance	Planning and Construction in 2019/20	497,566
53	Skhila Secondary School	Maintain sewage system and ceiling for 3 classroom and veranda	15-Sep-19	6	13-Mar-20	Education Infrastructure Grant (EIG)	Maintenance	Planning and Construction in 2019/20	602,316
54	Somtshongweni Primary School	Renovation and refurbishment of 16 existing classrooms.	15-Sep-19	6	13-Mar-20	Education Infrastructure Grant (EIG)	Maintenance	Planning and Construction in 2019/20	338,425
55	Soshangane Secondary School	Renovation of 4 Classrooms, Admin Block, Laboratory, Library, Computer Centre, Home Economics, Multi Purpose Centre and School Hall, Kitchen, Ramps and Rails.	15-Sep-19	6	13-Mar-20	Education Infrastructure Grant (EIG)	Maintenance	Planning and Construction in 2019/20	1,612,800

Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
56	Sozama Secondary School	Refurbishment of existing 30 classrooms, Administration block, 6 laboratories, Library, fence , kitchen	15-Sep-19	6	13-Mar-20	Education Infrastructure Grant (EIG)	Maintenance	Planning and Construction in 2019/20	606,346
57	Thandulwazi Primary School	Renovation and refurbishment of 12 classrooms	15-Sep-19	6	13-Mar-20	Education Infrastructure Grant (EIG)	Maintenance	Planning and Construction in 2019/20	338,425
58	Tholulwazi Secondary School	Phase 1: Renovation of existing 16 classrooms. Phase 2: Construction of administration block, Library, Computer Centre, fence , Car Park and 2 Sports grounds.	15-Sep-19	6	13-Mar-20	Education Infrastructure Grant (EIG)	Maintenance	Planning and Construction in 2019/20	366,627
59	Khunjuliwe Secondary School	Upgrade of sewer system	15-Sep-19	6	13-Mar-20	Education Infrastructure Grant (EIG)	Maintenance	Planning and Construction in 2019/20	
60	Tikhontele Secondary School	Renovation and refurbishment of 25 classrooms, 1staff room, 1computer center, 1 consumer studies center, 1 library, 1 kitchen, 1 guard room, pit toilets, fence and building of ramps for all classrooms and staff room.	15-Sep-19	6	13-Mar-20	Education Infrastructure Grant (EIG)	Maintenance	Planning and Construction in 2019/20	650,000
61	Vukuzame Secondary School	Renovation of existing 16 classrooms, computer centre and laboratory.	15-Sep-19	6	13-Mar-20	Education Infrastructure Grant (EIG)	Maintenance	Planning and Construction in 2019/20	386,772
62	Zigode Primary School	Maintenance of 8 classrooms	15-Sep-19	6	13-Mar-20	Education Infrastructure Grant (EIG)	Maintenance	Planning and Construction in 2019/20	392,815

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Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
63	Zwide Primary School	Removal and replacement of roof trusses and roof coverings to administration block, carports, parking shades, steel members including roof coverings to 2 dilapidated classrooms.	15-Sep-19	6	13-Mar-20	Education Infrastructure Grant (EIG)	Maintenance	Construction and Final Account 2019/20	3,597,334
64	Magwagwaza Secondary School	Renovation of 19 classrooms and toilets	15-Sep-19	6	13-Mar-20	Education Infrastructure Grant (EIG)	Maintenance	Planning and Construction in 2019/20	2,979,200
65	Green Valley Lower and Higher Primary School	Renovate 13 classrooms	15-Sep-19	6	13-Mar-20	Education Infrastructure Grant (EIG)	Maintenance	Planning and Construction in 2019/20	628,504
66	Mapulaneng Teacher Development Centre	Fixing lights in Lecture Hall 01, 06, 07. Fixing ceiling in Computer centre. Renovation of the Main Hall lights and the main hall toilets.	15-Sep-19	6	13-Mar-20	Education Infrastructure Grant (EIG)	Maintenance	Planning and Construction in 2019/20	500,000
67	Sibongamandla Secondary School	Renovations of 24 classrooms, administration block library, laboratory, computer centre, toilets.	15-Sep-19	6	13-Mar-20	Education Infrastructure Grant (EIG)	Maintenance	Planning and Construction in 2019/20	825,919
68	Belfast Academy Combined School	Refurbishment of roof coverings	15-Sep-19	6	13-Mar-20	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account 2019/20	4,014,360
69	Bantumu Primary School	Phase 1: Refurbishment and renovation of 04 Blocks of 4 Classrooms and block of Ablution next to Classrooms. Demolition of 6 existing Pit Toilets. Phase 2: Construction of new Administration Block, Library, Computer Centre, Grade R Centre, Kitchen, fence, Guard House, Car Parks, Ramps and Rails and sports fields (in 2020/21)	15-Sep-19	6	13-Mar-20	Education Infrastructure Grant (EIG)	Rehabilitation, Renovation and Refurbishment	Construction and Final Account 2019/20	3,641,119

Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
70	Tiboneleni Primary School	Renovation and refurbishment of 18 classrooms	15-Sep-19	6	13-Mar-20	Education Infrastructure Grant (EIG)	Refurbishment, Renovation and Rehabilitation	Planning, Construction in 2019/20	600,000
72	Rietkol Primary School	Refurbishment of the existing waterborne toilets and upgrade of water supply	15-Sep-19	6	13-Mar-20	Education Infrastructure Grant (EIG)	Rehabilitation, Renovation and Refurbishment	Construction and Final Account in 2019/20	43,742
73	Mangadisa Primary School	Replacement of damaged toilet roof structures, refurbishment of toilets and Demolishing of pit latrine toilets	1-Jul-19	6	28-Dec-19	Education Infrastructure Grant (EIG)	Maintenance	Construction and Final Account	483,600
74	Bambanani Primary School	Replacement of damaged roof structure and roof covering complete with roof trusses, ceiling, fascia boards, cornice, electrical connection, wiring and lights fittings under ceiling to 4 classrooms	1-Jul-19	6	28-Dec-19	Education Infrastructure Grant (EIG)	Maintenance	Construction and Final Account	59,403
75	Botleng Secondary School	Roof structure, windows and door to be replaced and refurbishment of burnt rooms/ classrooms. Replacement of electrical connection on the entire affected floor to three classrooms, one store room and one office	1-Jul-19	6	28-Dec-19	Education Infrastructure Grant (EIG)	Maintenance	Construction and Final Account	1,581,899
76	Gijamphezeni Primary School	Replacement of damaged roof structure and roof covering complete with roof trusses, ceiling, fascia boards, cornice, electrical connection, wiring and lights fittings under ceiling to 4 classrooms	1-Jul-19	6	28-Dec-19	Education Infrastructure Grant (EIG)	Maintenance	Construction and Final Account	1,455,913

Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
77	Simuyemiwa Primary School	Replacement of damaged roof structure and roof covering complete with roof trusses, ceiling, fascia boards, cornice, electrical connection, wiring and lights fittings under ceiling to 4 classrooms	1-Jul-19	6	28-Dec-19	Education Infrastructure Grant (EIG)	Maintenance	Construction and Final Account	1,455,913
78	Ndabezitha Primary School	Replacement of damaged roof structure and roof covering complete with roof trusses, ceiling, fascia boards, cornice, electrical connection, wiring and lights fittings under ceiling to 1 ablution and 1 classroom block	1-Jul-19	6	28-Dec-19	Education Infrastructure Grant (EIG)	Maintenance	Construction and Final Account	1,820,192
79	King Makhosonke II Secondary School	Replacement of damaged roof structure and roof covering complete with roof trusses, ceiling, fascia boards, cornice, electrical connection, wiring and lights fittings under ceiling to library and classroom block	1-Jul-19	6	28-Dec-19	Education Infrastructure Grant (EIG)	Maintenance	Construction and Final Account	6,226,115
80	Babutheni Secondary School	Replacement of damaged roof structure and roof covering complete with roof trusses, ceiling, fascia boards, cornice, electrical connection, wiring and lights fittings under ceiling.	1-Jul-19	6	28-Dec-19	Education Infrastructure Grant (EIG)	Maintenance	Construction and Final Account	1,455,913
81	Habile Primary School	Replacement of damaged roof structure and roof covering complete with roof trusses, ceiling, fascia boards, cornice, electrical connection, wiring and lights fittings under ceiling. Replacement of mud classroom with mobile classroom through MDOE	1-Jul-19	6	28-Dec-19	Education Infrastructure Grant (EIG)	Maintenance	Construction and Final Account	1,217,971
82	Qalani Primary School	The school demolished all affected pit latrine toilets. Therefore there are no ablution facilities and new facilities to be provided urgently.	1-Jul-19	6	28-Dec-19	Education Infrastructure Grant (EIG)	Maintenance	Construction and Final Account	2,910,420

Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
83	Nokuthula Primary School	Replacement of damaged roof structure and roof covering complete with roof trusses, ceiling, fascia boards, cornice, electrical connection, wiring and lights fittings under ceiling.	1-Jul-19	6	28-Dec-19	Education Infrastructure Grant (EIG)	Maintenance	Construction and Final Account	363,978
84	Baberton Secondary School	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings, flooring and paintwork.	1-Jul-19	6	28-Dec-19	Education Infrastructure Grant (EIG)	Maintenance	Construction and Final Account	5,217,075
85	Guduza Secondary School	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and paintwork.	1-Jul-19	6	28-Dec-19	Education Infrastructure Grant (EIG)	Maintenance	Construction and Final Account	3,622,410
86	Mhlaba Primary School	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and Paintwork. (Sealing of roof, replacement of ceiling to 16 classes and remedial works to electricity)	1-Jul-19	6	28-Dec-19	Education Infrastructure Grant (EIG)	Maintenance	Construction and Final Account	2,322,271
87	Mshadza Primary School	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and Paintwork.	1-Jul-19	6	28-Dec-19	Education Infrastructure Grant (EIG)	Maintenance	Construction and Final Account	3,560,731
88	Thembeke Secondary School	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and Paintwork.	1-Jul-19	6	28-Dec-19	Education Infrastructure Grant (EIG)	Maintenance	Construction and Final Account	2,183,870
89	Fredy Sithole Secondary School	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and Paintwork.	1-Jul-19	6	28-Dec-19	Education Infrastructure Grant (EIG)	Maintenance	Construction and Final Account	5,845,675

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Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
90	Magabotse Secondary School	Replacement of damaged roof covering complete with timber trusses and ceiling,electrical wiring, lights fittings and Paintwork.	1-Jul-19	6	28-Dec-19	Education Infrastructure Grant (EIG)	Maintenance	Construction and Final Account	1,455,913
91	Diphaswa Primary School	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and Paintwork.	1-Jul-19	6	28-Dec-19	Education Infrastructure Grant (EIG)	Maintenance	Construction and Final Account	1,455,913
92	Nyamazane Secondary School	Replacement of damaged roof covering complete with timber trusses and ceiling,electrical wiring, lights fittings and Paintwork.	1-Jul-19	6	28-Dec-19	Education Infrastructure Grant (EIG)	Maintenance	Construction and Final Account	1,091,935
93	Saselani Primary School	Refurbishment of 37 existing toilets	1-Jul-19	6	28-Dec-19	Education Infrastructure Grant (EIG)	Maintenance	Planning, design and construction	745,920
94	Sibukosetfu Senior Secondary School	Phase 1: Renovations of 20 classrooms and admin block. Planning and design for additional facilities. Phase 2: Construction of Additional 8 Classroom, Borehole, Kitchen, Fence.	15-Nov-19	6	13-May-20	Education Infrastructure Grant (EIG)	Maintenance	Construction and Final Account	3,062,954
96	White Hazy Circuit Office	Office renovation	1-Apr-18	5-Jan-00	31-Aug-18	Education Infrastructure Grant (EIG)	Rehabilitation, Renovation and Refurbishment	Construction	305,797
98	Thabana Primary School	Upgrading of basic services: 10 Waterborne toilets, renovation of existing 3 toilets and demolishing of pit toilets.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Maintenance	Planned and designed in 2013/14 Construction in 2019/20	415,800

Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
99	Ethokomala Special School	Refurbishment of Classrooms and Workshops	15-Sep-19	6	13-Mar-20	Education Infrastructure Grant (EIG)	Refurbishment, Renovations and Rehabilitation	Planning, design and construction	1,438,400
100	Mayibuye High School	Phase 2: Refurbishment of 20 classrooms, construction 4 Classrooms.	15-Sep-19	6	13-Mar-20	Education Infrastructure Grant (EIG)	Refurbishment, Renovations and Rehabilitation	Planning, design and construction	1,438,401
102	Thuto-thebe Combined School	Renovations of existing toilets, JoJo Tanks	15-Sep-19	6	13-Mar-20	Education Infrastructure Grant (EIG)	Maintenance	Construction and Final Account	202,457
104	Glory Hill Teacher Development Centre	Fixing windows handles, window panes, leaking ceiling in the computer room, doors in the pre-fabs and broken basin taps and 1 female toilet	30-Sep-18	6	29-Mar-19	Education Infrastructure Grant (EIG)	Maintenance	Planning, Design and Construction in 2019/20	25,000
113	Badlangaye Primary School	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. Phase 2: Administration Block, Kitchen, Library, Computer Fence, and Car Parks (2020/21)	1-Jun-18	9	26-Feb-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account for Phase 1 in 2019/20	3,240,399
114	Chayaza Secondary School	Demolition of 24 x Classrooms and laboratory block. Construction of 20 classrooms, 1 x chemistry lab, 1 x media/library - computer centre and administration block.	1-May-18	6	28-Oct-18	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account in 2019/20	3,217,053

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Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
115	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.	1-Jul-18	6	28-Dec-18	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account in 2019/20	18,307,449
116	Mapetekoane Primary School	Demolition of 3 x Classrooms and Construction of 2 x Grade R Centres	1-Sep-18	6	28-Feb-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account in 2019/20	98,153
117	Matlalong Primary School	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 05 new Classrooms, 02 Grade R Centres, 15 Toilets, Guard House, Fence, Water and Upgrade Electrical Supply, Phase 2: Car Parks and Ramps and Rails. Refurbishment and renovation of 10 classrooms, Administration Block, Kitchen	1-Jun-18	9	26-Feb-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction Final Account of Phase 1 in 2019/20	3,660,486
118	Mmagobane Combined School	Phase 1: Demolition of 07 Unsafe Classrooms and construction of 07 new Classrooms, Renovations of 07 Classrooms and Construction of 02 Grade R Centre.	1-Jun-18	9	26-Feb-19	Education Infrastructure Grant (EIG)	Upgrades and Additions		8,465,509
119	Mugidi Primary School	Phase 1: Demolition and Construction of 18 classrooms. There are 8 classrooms. 10 unsafe structure affected by storms. Phase 2: Construction of Guard house, ablutions, upgrading of water, electricity, car park, rail and ramps	1-Jun-18	9	26-Feb-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account for Phase 1 in 2019/20	2,496,600

Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
120	Sihlekisi Primary School	Phase 1: Demolition of 08 classrooms, kitchen, 02 Storerooms and renovate toilets and 04 classrooms. Construction of 08 new Classrooms, 02 Grade R Centre, Water, Electricity Upgrade. Future Phases: Kitchen, Administration Block, Library, Computer Centre, Guard House, Car Parks and 03 Sports Fields.	1-Jun-18	9	26-Feb-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account in 2019/20	16,167,314
121	Salubindza Primary School	Demolition of four(04) classroom block, renovation of four (04) classroom block and construction of fifteen (15) classroom blocks.	1-Jun-18	9	26-Feb-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	4,367,634
122	Security Light	Security High Mass Light around all boarding school	1-Apr-18	12	31-Mar-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Planning, Design and Construction	500,000
123	Badplaas Laerskool	Demolition and replacement of asbestos classrooms, removal and replacement of Grade R timber classrooms.	28-Nov-19	6	26-May-20	Education Infrastructure Grant (EIG)	Upgrades and Additions	Planning, Design and Construction	1,418,134
124	Magogeni Primary School	Phase 2: Construction of 24 Classrooms, Administration building. Removal/relocation of 6 mobile classrooms in 2019/20	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction	2,058,790
125	Mapaleni Higher Primary School	Phase 1: Refurbishment and renovation 14 Classrooms. Construction of 10 classrooms, 02 Grade R Centre, 15 Toilets and Demolition of 08 Classrooms, and 6 pit toilets.  Phase 2: Alteration and enlargement of Library. Provision of Guard House, Kitchen, Administration Block, Fence, Car Parks and Ramps and Rails.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction	2,434,859

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Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
126	Mbatini Lower Primary School	Phase1: Demolition of 07 Classrooms, Refurbishment and renovation of 07 and construction of 7 classrooms, demolition of 08 Toilets. Future Phases: Refurbishment and renovation of Grade R Centre and Kiosk/Storage . Demolition and construction of Kitchen, Guard house, Fence, Upgrading of water and Electricity, administration Block, and Car Parks.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction	2,303,419
127	Mpumelelo Primary School	Construction of Classrooms, Grade R centre, admin block, library, additional toilets, upgrade water and electricity.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account in 2019/20	2,058,790
128	Shanke Senior Secondary School	Demolition of 13 community built classrooms, refurbishment of 6 face brick classrooms, construction of 28 classrooms, 1 x chemistry lab, 1 X media/library- computer centre, 1 x administration block.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account in 2020/21	2,237,380
129	Bohlabela District and Early Childhood Development Institute (Mapulaneng College)	Provision of Fencing	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account in 2019/20	196,000
130	Farel Primary School	Demolishing of 16 pit toilets, 3 x shack classrooms and construction of 33 toilets and 2 x classrooms and 2 x Grade R classrooms.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Planning, Design and Construction in 2019/20	937,105

Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
131	Homuzeya Primary School	Construction of 02 Grade R Centre, Guard House, Fencing, Electrical Works, Water and Ramps and Rails.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction in 2019-20	464,955
132	Schoemansdal Combined School	Construction of 12 classrooms	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and additions	Construction and Final Account	6,150,766
133	Ntshuxeko Primary School	Construction of 16 classrooms, 2 x Grade R classrooms, 1 Administration Block, 1 library, computer/media centre, additional toilets, combo sport facilities.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and additions	Planning, design and construction	3,826,261
134	Mhlume Secondary School	Phase 1: Planning and design for construction of 10 classrooms Phase 3: Construction of 10 classrooms to relieve overcrowding	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and additions	Planning, design and construction	2,560,611
135	Masana Secondary School	Construction of additional 5 classrooms.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and additions	Construction and Final Account	
136	Mabombe Primary School	Demolishing and reconstruction of 8 storm damaged classroom and renovation of 8 classrooms to be could not be renovated and had to be reconstructed)	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and additions	Construction and Final Account	2,332,956
137	Lihawu secondary school	Planning and design, demolition and construction of 4 classrooms affected by termites	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and additions	Planning, design and construction	1,946,065
139	Kufakwezwe Secondary School	Phase 2: Construction of 12 classroom , fence, guard house, comp lab/media centre, laboratory, admin block and kitchen.	1-Mar-20	12	24-Feb-21	Education Infrastructure Grant (EIG)	Upgrades and Additions	Procurement in 3rd Quarter (2019/20)	845,250

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Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
140	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. Computer room/ Library , laboratory, School Hall, Kitchen, Sport field	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction in 2019/20	1,529,280
143	Magigwana Secondary School	Construction of 7 classrooms, library, laboratory and school hall,	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Planning and design	668,152
145	Amandla Primary School	Construction of 9 Enviro-loo WC toilets. Demolition of 8 Pit toilets. Refurbish jojo tank stands	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,826,970
146	Babutheni Secondary School	Construction of enviro-loo toilet 11 seats, 5 urinals, 9 wash hand basin. Demolition of 12 pit toilets. Installation of borehole and 2 x 5 000l water storage tank and stands. Installation of new borehole.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,807,722
147	Barney Primary School	Demolition of 12 pit toilets. Construction of 25 Enviro-loo WC, 8 urinals. Provision of 5000L water tank,	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	2,681,915
148	Batlagae Primary School	30 waterborne toilets, 13 urinals, 28 wash hand basins, refurbishment of 18 enviro-loo toilets, add septic tank, 2 x 10 000L water tank and 2 drinking fountains.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	2,313,440
149	Ben W Mashego Secondary School	Demolition of 12 pit toilets. Construction of 10 Enviro-loo WC, 5 urinals. Provision of 5000L water tank, .	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,117,296

Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
150	Bingweni Secondary School	Construction of 16 new enviro-loo toilets and 5 urinals, demolish 16 existing pit toilets and equipping of borehole	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,814,398
151	Bondzeni High School	Construction 20 Envloo toilets, 5 urinals. Demolition of 26 toilets. Drinking fountain x 1. construction of french drain.2 x Jojo tank.2 x drinking fountains. Construction of v-drain	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,887,591
152	Buhlebesizwe Secondary School	Demolish 8 existing pit toilets, Refurbish 7 existing waterborne toilets . Construct 9 enviro-loo toilet seats with 4 urinals, 8 wash basins. Equipping of borehole and Installation of 4x (5000l) water tanks.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account in 2019/20	1,294,911
153	Cothoza Primary School	Construct 9 enviro-loo toilets, 2 urinals, 7 wash hand basins, installation of 1 x 5 000L water tanks, borehole and 1 drinking fountains. Demolition of 8 existing pit toilets.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	278,568
154	Dikgabo Primary School	Construction of 10 enviro-loo toilets, 5 urinals and 9 x wash hand basins, 2 x drinking fountains and demolition of existing pit toilets.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	237,757
155	Dipere Primary School	Construction of 20 Enviroo loo toilets. Demolition of 18 Mud toilets. Drinking fountain x 1. Construction of french drain.1 x Jojo tank.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,862,072
156	Ditau Secondary School	Demolition of 12 pit toilets. Construction of 12 Enviro-loo WC, 5 urinals. Provision of 5000L water tank,	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,270,015
157	Ditholo Combined School	Construction of 12 enviro-loo toilet seats, 5 urinals, 9 wash hand basins, demolish existing pit toilets, equipping of borehole and installation 3 x (5000l) water tank.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	803,612

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Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
158	Edwaleni Intermediate School	Construction of 12 enviro-loo toilet seats, 5 urinals, 14 wash hand basins. Demolish 15 existing pit toilets Refurbish existing waterborne toilets. Installation of borehole and 4 x(5000l) water tank	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account in 2019/20	1,242,540
159	Ekuphakameni Primary School	Construction of 17 enviro-loo toilet seats, 3 urinals, 14 wash hand basins. Demolition of pit toilets. Equipping of borehole and installation of 4 x (5000l) water tank.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,659,548
160	Emfundweni Primary School	Construction of enviro-loo toilet 24 seats, 6 urinals, 16 wash hand basin. Demolition of existing 14 pit toilets. Supply and installation of 1 x 5 000l water storage tank and stand.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	2,199,872
161	Emthonjeni Primary School	Construction x 24 Enviroo loo units. Demolition of 6 x existing pit toilets and refurbish 1 existing waterborne toilet block. Installation of borehole and 4 X 5000l water tank.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	2,579,114
162	Enon Primary School	Demolition of 08 existing pit toilets and construction of 15 enviro-loo seats and 5 urinals, 2 x 5000 L water tanks with stands.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,459,625
163	Esibusweni Combined School	Demolition of 06 existing pit toilets and construction of 23 enviro-loo seats and 8 urinals, 2 x 5000 L water tanks with stands. Renovation of 06 waterborne toilets	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	2,334,769
164	Gijampezeni Primary School	Construction x 20 Enviroo loo units. Demolition of 8 x Mud toilets. Equipping of borehole.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,729,109
165	Gijimani Primary School	Construction of 15 new Enviroloo toilets, (5 urinals, 11 hand basins)demolish existing pit toilets and equipping of borehole	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,729,109

Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
166	Glen Eland Combined school	Construction of 23 enviro-loo seats and 8 urinals, 2 x 5000 L water tanks with stands. Renovation of 06 waterborne toilets	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	2,326,404
167	Gunwana Primary School	Demolition of 19 existing pit toilets and construction of 29 enviro-loo seats, 2 urinals, install water tanks refurbish and equipping of borehole.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,172,832
168	Hlalakahle Primary School	Demolition of 12 pit toilets. Construction of 15 Enviro-loo WC,	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,484,177
169	Hluzingqondo Primary School	Demolish 8 existing pit toilets, Construct 13 enviro-loo toilet seats with 5 urinals, 12 wash basins. Equipping of borehole and Installation of 4x (5000l) water tanks.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction in 2019/20	1,146,960
170	Houtenbek Primary School	Demolition of existing pit toilets and construction of 21 new toilets	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,846,777
171	Inkululeko Primary School	Demolition of 12 existing pit toilets and construction of 15 enviro-loo seats	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,506,734
172	Jerusalem Secondary School	Construction 25 Enviroloo toilets. Demolition of 12 Mud toilets. Equipping of borehole.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	2,169,422
173	Joubertsvei Primary School	Construction of 15 enviroloo toilet seats, 5 urinals, 11 wash hand basins. Demolish the existing 6 pit toilets, equip a new borehole complete with storage tanks.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,849,672

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Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
174	Kabenziwa Primary School	Construction of 18 waterborne toilets, 8 urinals, 13 wash hand basins, 1 x 10 000L water tank and 2 drinking fountains. Demolition of 14 existing toilets.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,348,249
175	Khayalethu Primary School	Demolish 8 existing pit toilets, Construct 13 enviro-loo toilet seats with 5 urinals, 12 wash basins. Equipping of borehole and Installation of 2x (5000l) water tanks.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction in 2019/20	1,146,960
176	Khayelitjha Primary School	Construct 26 enviro-loo toilets, 6 urinals, 16 wash hand basins and refurbish 4 waterborne toilets. Demolition of 34 existing pit toilets.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,413,091
177	Khuphukani Primary School	Construction of 15 enviro-loo toilet seats, 5 urinals, 11 wash hand basin, demolish existing pit toilets,	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,819,974
178	Kome Primary School	Construction of additional 10 enviro-loo toilet seats. Refurbish 10 waterborne toilets.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,266,830
179	Lake Chrissie Secondary School	Demolition of 14 existing pit toilets and construction of 16 enviro-loo seats and 5 urinals, 4 x 5000 L water tanks with stands.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	2,017,308
180	Legogote Primary School	Demolition of existing 12 pit latrines, construction of new 24 enviro-loo toilets, 7 Urinals providing electricity to sanitation facilities, pressure pump, upgrading water reticulation and providing 4.5m high steel stands around existing storage tanks and behind enviro-loo units.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	2,376,046

Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
181	Lelengaye Primary School	Demolish 8 existing pit toilets, Refurbish 4 existing waterborne toilets. Construct 11 enviro-loo toilet seats with 4 urinals, 8 wash basins. Equipping of borehole and Installation of 4x (5000l) water tanks.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction in 2019/20	1,360,381
182	LI Mogane Primary School	Demolition of existing 13 Pit Toilets, Construction of 15 Enviro-loo toilet seats, 5 urinals, Borehole drilling and equipping	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account in 2019/20	1,808,969
183	Lugedlane Primary School	Demolition of 20 existing pit toilets and construction of 29 enviro-loo seats and 8 urinals, 2 x 5000 L water tanks with stands.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	2,881,136
184	Madikole Primary School	Construction of a disabled toilet seat and 1 wash hand basin. Refurbish 13 waterborne toilets. Demolish existing pit toilets. Equipping of borehole and	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	564,620
185	Madizi Secondary School	Demolish pit toilets and construction of 21 toilets	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction in 2019/20	2,102,760
186	Madlala High School	Demolition of 17 pit toilets. Construction of 18 Enviro-loo WC, 7 urinals. Refurbish existing borehole. Construction of a french drain. Add 4 Water drinking fountains.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,666,372
187	MaFu Secondary School	Demolish 6 existing pit toilets. Toilets. Construct 16 enviro-loo toilet seats with 5 urinals, 9 wash basins. Equipping of borehole and Installation of 4x (5000l) water tanks.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and additions	Planning, Design and construction	1,529,280

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Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
188	Mahlale High School	Demolition of 29 pit toilets. Construction of 8 Enviro-loo WC, 6 urinals. Refurbish existing borehole and toilets.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,049,753
189	Makhosonke Primary School	Demolishing of existing pit toilets and construction of 10 new ablution units	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,338,120
190	Malebo Secondary School	Construction of addition 9 enviro-loo toilet seats, 2 urinals, 7 wash hand basins. Refurbish 6 waterborne and demolish existing pit toilets. Equipping of borehole and installation of 2 x (5000l) water tank.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,203,085
191	Maloka Primary School	Construction of 17 enviro-loo toilet seats, 2 urinals, 11 wash hand basins. Demolish existing pit toilets. Equipping of borehole and installation 3 x (5000l) water tank.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction in 2019/20	1,146,960
192	Manyazela Primary School	Construction of 15 Enviro-loo. Demolition of 13 pit toilets. Refurbish existing jojo tank stand and provision of 1 jojo tank. Construction two drinking fountains 2 x drinking fountain	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,600,581
193	Mapondo Primary School	Construction of 21 enviro-loo toilet seats, 8 urinals, 18 wash hand basins. Refurbish 4 Waterborne Demolition of 18 pit toilets. Installation of borehole, installation of 2 x 10KL and 1 x 5KL water tanks	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	2,128,800
195	Marongwane Primary School	Demolition of 16 pit toilets. Construction of 20 Enviro-loo WC, 5 urinals. Provision of 1x 5000l water tank ..	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,725,790

Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
196	Masenyane Primary School	Demolition of 14 pit toilets. Construction of 20 Enviro-loo W, 5 urinals. Provision of 1x 10000L water tank	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,778,788
197	Masobye Primary School	Construction of 15 enviro-loo toilet seats, 5 urinals, 11 wash hand basins. Demolition of 10 existing pit toilets. Upgrading of existing borehole and provide 1 x 10 000L elevated tanks and 1 x steel stand for existing 10 000L tank.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,550,305
199	Matimba Primary School	Construction of 24 enviro-loo toilet seats, 6 urinals, 21 wash hand basins. Demolition of 16 pit toilets . Installation of a borehole and 2 x 10KL water tanks	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	2,316,703
200	Mavandla Primary School	Construction of x 15 Enviroo toilets. Demolition of 16 Mud toilets. Drinking fountain x 1. Construction of french drain. 1 x Jojo tank. 1 x drinking fountains, Construction of v-drain	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,631,018
201	Mayisha Secondary School	Refurbish existing 20 waterborne toilets, and demolish 10 pit toilets. Upgrade existing borehole and fence around existing elevated tank stands	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	473,726
202	Mgwezani Combined School	Construction of 20 enviro-loo toilet seats 8 urinals, 18 wash hand basins. Refurbish the existing 5 waterborne toilets. Demolition of 14 pit toilets. Refurbish the existing borehole.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	2,132,815
203	Mkhanyo Primary School	Construction 18 enviro-loo toilet seats, 8 urinals, 21 wash hand basins. Demolish 13 pit latrines and Refurbish 8 existing waterborne toilets. Demolish existing 20 pit toilets. Refurbish the existing borehole. Installation of 3 x 10KL with 5m high stand	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,915,409

Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
204	Mohlatseng Primary School	Construction of enviro-loo toilets 20 seats, 5 urinals, 15 wash hand basin. Demolition of existing 18 pit toilets, supply and installation of 2 x 5000l and water storage tank and stand and installation of borehole.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,530,846
205	Moholoholo Secondary School	Construction 20 Enviro-loo toilets, 5 urinals. Demolition of 16 toilets. Drinking fountain x 1. Construction of french drain. 1 x Jojo tank. 1 x drinking fountains. Construction of v-drain	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,866,252
206	Molebye Primary School	Construction of: 8 Enviro-loo including two urinals and a palisade fence, Two new drinking fountains including water tank and stand. The existing 7 waterborne toilets need to be refurbished. Allow for plinth around JOJO stands and Slab around ablution facilities. The existing borehole needs to be upgraded and allow for water connection. Demolition of all existing pit toilets.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,053,440
207	Moniwa Primary School	Construct 9 enviro-loo toilet seats 5 urinals, 11 wash hand basins. Refurbish 6 waterborne toilets. Demolish the existing 19 pit toilets. Refurbish existing borehole and install 1 x 10KL water tank with 5m high stand.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,022,179
208	Mottlamogale Lower And Higher Primary School	Demolition of 24 existing pit toilets and construction of 25 enviro-loo seats, 8 urinals and upgrading of existing Borehole	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	2,383,708
209	Motswedi Primary School	Construction of: 3 Enviro-loo new drinking fountains including a septic tank and stand. The existing 17 waterborne toilets need to be refurbished. Demolition of all existing pit toilets.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	616,271

Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
210	Mpoko Maloka Primary School	Construction of 11 Enviro-loo and 5 urinals including a palisade fence, 2 drinking fountains including water tank and stand. The existing borehole needs to be upgraded and allow for water connection. Demolition of all existing pit toilets.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction in 2019/20	1,911,600
211	Mpumelelo Secondary School	Demolish 12 existing pit toilets, Refurbish 4 existing waterborne toilets. Construct 18 enviro-loo toilet seats with 4 urinals, 8 wash basins. Equipping of borehole and Installation of 2x (5000l) water tanks.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction in 2019/20	1,463,141
212	Musi Primary School	Construct 9 enviro-oo toilet seats 8 urinals, 21 wash hand basins. Refurbish 14 waterborne toilets. Refurbish existing 20 toilets. Demolish 9 pit latrines. Install 10KL water tank with 5m high stand	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,051,507
213	Narishe Primary School	Demolition of existing pit toilets and construction of 25 new toilets	28-Feb-19	6	27-Aug-19	EPWP Grant	Upgrades and Additions	Construction and Final Account	2,566,942
214	Ncikinyane Primary School	Demolition of 02 existing pit toilets and construction of 5 Waterbourne seats and 2 x 5000 L water tanks with stands.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	687,269
215	Ndabezitha Primary School	Construction of 8 Enviro-loo including two urinals and a palisade fence, 2 new drinking fountains including water tank and stand. Refurbish existing borehole and allow for water connection. Demolition of all existing pit toilets.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction in 2019/20	1,529,280

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Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
216	Ndedema Primary School	Construction of 11 Enviro-loo's and 5 urinals. 4 new drinking fountains including stand for water tanks. Upgrade existing borehole. Demolition of pit toilets. Refurbish existing 9 waterborne toilets.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,326,676
217	Ndlela High School	Construction of 15 enviro-loo toilet seats 6 urinals, 12 wash hand basins. Refurbish the existing 6 waterborne toilets. Demolition of 16 pit toilets. Equip a borehole and install water tanks, refurbish the existing borehole.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,570,879
218	Nkukhunda Primary School	Construction of 20 enviro-loo seats and 5 urinals, renovation of 5 waterborne toilets and 2 x 5000 L water tanks with stands.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,929,327
219	Nj Mahlangu High School	Construction of 9 enviro-loom toilet seats 5 urinals, 9 wash hand basins. Refurbish the existing 3 waterborne toilets. Demolition of 16 pit toilets. Drill a borehole and install water tanks, refurbish the existing borehole.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,179,398
220	Nkosabo Primary School	Construction of 19 Enviro-loo, 5 urinals and demolition of 14 pit toilets	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,985,905
221	Nobuhle Primary School	Construction of 15 Enviro loo units. Refurbish existing jojo tank stand and provision of 1 jojo tank. Construction two drinking fountains 2 x drinking fountain	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,666,372
222	Nteseng Primary School	Construction of 13 Enviro-loo Toilets and 4 urinals , demolish 5 pit toilets and borehole	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	898,312

Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 (R)
223	Patric Mankolane Primary School	Construction 20 Envirol loo toilets. Demolition of 12 Mud toilets. Equipping of borehole. Drinking fountain x 1. Construction of french drain. Refurbish 2 x existing jojo tanks stands	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,860,650
224	Pensele Primary School	Demolition of existing pit toilets and construction of 25 new toilets.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	2,100,000
225	Phake Primary School	Construction of 25 x Enviro-loo WC Units. Demolition of 12 Pit toilets. Electrical works. Drinking fountain x 2. Construction of french drain. 2 x 5000L Jojo tank	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	2,226,149
226	Phambili Secondary School	Construct 16 enviro-loo toilet seats 5 urinals, 12 wash hand basins. Demolish existing 20 pit toilets. Install 10KL water tank with 5m high stand. Install 3 x 10KL water tanks with 5m high stands	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction in 2019/20	1,146,960
227	Phumzile Secondary School	Construction 20 Envirol loo toilets. Demolition of 12 Mud toilets. Equipping of borehole. Drinking fountain x 1. Construction of french drain.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,907,404
228	Prince SJ Primary School	Construction x 20 Envirol-loo toilets. Demolition of 12 x Mud toilets. Drinking fountain x 1. Construction of french drain. Refurbish existing jojo tank stand, 1 x Jojo tank stand, 1 x drinking fountain	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,934,607
229	Pugishe Primary School	Demolition of 10 existing pit toilets and construction of 9 enviro-loo seats and 2 urinals, 1 x 5000 L water tanks with stands and drilling new Borehole.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account in 2019/20	384,588

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Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 (R)
230	Radijoko Primary School	Construction of 09 Enviroo Loo WC toilets. Demolition of 8 Pit toilets. Electrical works. Refurbish 1 x Jojo tank dtand.1 x 5000L Jojo tank. Construction of V-Drain	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	2,101,745
231	Ramabale Primary School	Construction x 20 Enviro -loo toilets. Demolition of 8 x Mud toilets. Drinking fountain x 1. Construction of french drain. Refurbish existing jojo tank stand.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,894,035
232	Ramabifi Primary School	Construction of 11 Enviro-loo Toilet seats and 3 Urinals, demolish 8 pit toilets and borehole	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,253,196
233	Ramanchaane Primary School	Construction 20 Enviro-loo toilets, 5 urinals. Demolition of 20 toilets. Drinking fountain x 1. construction of french drain.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,842,404
234	Ramantsho Primary School	Construction of 11 Enviro-loo Toilet seats and 3 Urinals, demolish 8 pit toilets and borehole	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,266,490
235	Refithile Primary School	Construction 20 Enviro-loo toilets. Demolition of 14 x Mud toilets. Equipping of borehole. Drinking fountain x 1. Construction of french drain. Refurbish existing jojo tank stand.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,891,236
236	Rethabile Primary School	Demolish 13 Pit Toilets, Construct 20 enviro-loo toilet seats 5 urinals, 15 wash hand basins, Provide 1x 5000L tanks, Borehole Provisions, Install water Fountain	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,947,921
237	Rondavel Primary School	Construction of 15 enviro-loo toilet seats, 5 urinals, 11 wash hand basins. Demolish the existing 6 pit toilets, equip a new borehole complete with storage tanks.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,820,400

Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
238	Roodebank Combined School	Construct 12 enviro-loo toilets, 16 wash hand basins, and 5 urinals. Demolition of 6 pit toilets. Construct new borehole. Install 1 x(5 000L) elevated water tank	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account in 2019/20	1,315,249
239	Sakhe Primary School	Construction of enviro-loo toilet 15 seats, 5 urinals, 10 wash hand basin. Demolition of existing 10 pit toilets. Installation of new borehole and 2 x 5 000l water storage tank and stands	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,608,754
240	Sakhile Primary School	Construction of 20 Enviro-loo Toilets, demolish 10 pit toilets and 1 x 5000 L Tank and providing of borehole.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,779,007
241	Sekusile Primary School	Construction of 29 enviro-loo toilet seats 8 urinals, 21 wash hand basins. . Demolition of 19 pit toilets. Equip a borehole and install water tanks, refurbish the existing borehole.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	2,990,614
242	Semonate Combined School	Construction of enviro-loo toilet 11 seats, 5 urinals, 9 wash hand basin. Demolition of existing 17 pit toilets. Installation of new borehole and 2 x 5 000l water storage tank and stand	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,358,942
243	Sesete Primary School	Construction 25 Enviro-loo toilets, 8 urinals. Demolition of 13 toilets. Drinking fountain x 1. Construction of french drain. Construction of v-drain	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	2,454,033
244	Sethlare Higher Primary School	Demolition of 30 existing pit toilets and construction of 25 enviro-loo seats and 8 urinals, 1 x 5000 L water tanks with stands and upgrading of existing Borehole.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	2,467,569

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Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
245	Sibongi-mpumelelo Primary School	Demolish 21 Pit toilets, Construction of 32 Enviro-loo (25 Seats, 7 Urinals, Install 1x 5 000L water tank with stand and fencing barrier, Water Reticulation, Install borehole/ Upgrading and Equipping of Borehole	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	2,650,214
246	Siboniwe Primary School	Demolish 26 Pit toilets, Construction of 33 Enviro-loo (25 Seats, Including 08 Urinals, Install 2x 5 000L water tank with stand and fencing barrier, Water Reticulation, Install borehole	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	2,614,781
247	Silamba Secondary School	Demolish 8 Pit toilets, Construction of 27 Enviro-loo (21 seats, 6 Urinals, Install 2x 5 000L water tank with stand and fencing barrier, Water Reticulation, Equipping and Upgrading of Borehole	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,952,028
248	Sizisizwe Primary School	Demolish 6 Pit toilets, Construction of 25 Enviro-loo 20 Seats, 05 Urinals, Install 1x 5 000L water tank with stand and fencing barrier, Water Reticulation, Install borehole	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,880,546
250	Somarobogo Primary School	Demolish 10 Pit toilets, Construction of 23 Enviro-loo (19 Seats, Including 04 Urinals) Install 1x 5 000L water tank with stand and fencing barrier, Water Reticulation, Install borehole, Upgrading and Equipping of Borehole	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,801,277
251	Somlokothwa Primary School	Construction of enviro-loo toilets 20 seats, 6 urinals, 15 wash hand basin. Demolition of existing 26 pit toilets, Supply and installation of 2 x 5 000l water storage tanks and stands.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	2,006,881

Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
252	Sothembani Primary School	Demolish 10 Pit toilets, Construction of 23 Enviro-loo (18 Seats, 05 Urinals, Renovations to existing waterbourne toilets Install 1x 5 000L water tank with stand and fencing barrier, Water Reticulation, Upgrading and Equipping of Borehole	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,826,589
253	Sovetjheza Secondary School	Demolishing of existing pit toilets and construction of 11 new ablution units	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,001,285
254	Steynsdorp Primary School	Demolition of 10 existing pit toilets and construction of 15 enviro-loo seats and 5 urinals, 2 x 5000 L water tanks with stands.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,626,846
255	Syde Primary School (No Ablution Facilities)	Demolition of existing pit toilets and construction of 21 new toilets	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,749,767
256	Themballihle Primary School	Construction of 20 new Enviro-loo toilets, demolish 21 existing pit toilets and 1 x 5000 L Tank and upgrading equipping of borehole.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,824,393
257	Thokozani Primary School	Construction of 15 enviro-loo toilet seats 5 urinals, 11 wash hand basins. Demolition of 10 pit toilets. Refurbish the existing borehole. Provide 1 x 10 000L tank	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,747,667
258	Thulani Primary School	Demolishing of existing pit toilets and construction of 25 new ablution units	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	2,323,748

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Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
259	Thushanang Primary School	Construct 14 waterborne toilet seats 6 urinals, 12 wash hand basins. Refurbish 15 waterborne toilets. Demolish the existing 17 dilapidated mobile toilets. Supply 2 x 10 000L elevated tanks	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,581,832
260	Ukuphumu-lakwesizwe Primary School	Construction of enviro-loo toilets 20 seats, 6 urinals, 15 wash hand basin. Demolition of existing 16 pit toilets.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,933,774
261	Velangezwi Primary School	Construction of enviro-loo toilets 15 seats, 5 urinals, 10 wash hand basin. Demolition of existing 24 pit toilets. Refurbish and service an existing borehole, supply and installation of 2 x 5 000l water storage tanks and stands.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,608,754
262	Vukekuseni Primary School	Construction of 15 enviroloo toilet seats, 5 urinals, 11 wash hand basins. Demolish the existing 6 pit toilets, equip a new borehole complete with storage tanks.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,817,226
263	Vukuzame Secondary School	Construction of 12 new Enviro-loo toilets, 5 Urinals demolish 12 existing pit toilets and equipping of borehole, and electricity	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,388,546
264	Vukuzenzele Secondary School	Construct 8 enviro-loo toilet seats; 5 urinals, 7 wash hand basins. Refurbish 8 waterbourne Toilets, demolish 6 pit toilets and upgrade septic tank , equipping borehole	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,273,332
265	Welgervond Primary School	Demolition of 13 existing pit toilets and construction of 15 enviro-loo seats and 5 urinals, 2 x 5000 L water tanks with stands.	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,720,924

Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
266	Yellowstone Primary School	Demolition of 10 existing pit toilets and construction of 15 enviro-loo seats .	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	1,507,659
267	Zakheleni Primary School	Demolition of existing 33 Pit Toilets, Construction of 25 enviro-loo toilet seats, 8 urinals, Borehole drilling and equipping	28-Feb-19	6	27-Aug-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	2,540,895
268	Zibokwane Primary School	Demolish pit toilets and construction of 8 toilets	1-Mar-20	6	28-Aug-20	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account	976,654
278	Embonisweni Primary School	Demolition of 8 existing pit latrines, construction of 25 enviroloo toilets, upgrading of electricity, drilling and equipping of a broehole, providing of electricity to sanitation facilities, 2 x 5 000l JoJo tanks on an elevated 4,5m high steel stands and palisade fencing around the storage tanks and behind the enviroloo toilets.	1-Dec-18	5	30-Apr-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Construction and Final Account in 2019/20	223,020
280	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	1-Sep-16	3	14-Dec-16	Education Infrastructure Grant (EIG)	Upgrades and Additions		254,272
317	Sidlasoke Secondary School	Demolishing of existing pit toilets and construction of 14 new ablution units	1-Dec-18	5	30-Apr-19	Education Infrastructure Grant (EIG)	Upgrades and Additions	Planned and designed in 2013/14 Construction in 2019/20	604,160

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Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
318	Derby Primary School	Provision of basic services on the new school site (toilets, water, electricity and fencing	15-Sep-19	7	12-Apr-20	Equitable Share (ES)	Upgrades and additions	Planning, design and construction	873,600
319	Berbice Primary School	Demolition of pit toilets and construction of 17 toilets	1-Nov-19	7	29-May-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	895,642
320	Bhejani Primary School	Demolition of pit toilets and construction of 21 toilets	15-Sep-19	7	12-Apr-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	1,106,381
321	Bongumkhwazi Primary School	Demolition of pit toilets and construction of 9 toilets	16-Jan-20	7	13-Aug-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	474,163
322	Bukhosibetfu Primary School	Demolish pit toilets and construction of 20 toilets	15-Sep-19	7	12-Apr-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	1,053,696
323	Bunny Khosa High School	Demolition of 18 pit toilets, construction of 30 Toilets and provision of water.	15-Jan-19	7	13-Aug-19	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	1,580,544
324	Cangasa Primary School	Demolition of pit toilets and construction of 11 toilets	1-Nov-19	7	29-May-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	579,533
325	Celani Primary School	Demolish pit toilets and construction of 18 toilets	15-Jan-19	5	14-Jun-19	Equitable Share (ES)	Upgrades and Additions	Construction and Final Account in 2019/20	948,326
326	Chief K J Malaza Primary School	Demolition of pit toilets and construction of 15 toilets	1-Nov-19	7	29-May-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	790,272
327	Dientjie Primary School	Construction of additional 19 toilets inclusive of 12 Grade R toilets	15-Sep-19	7	12-Apr-20	Equitable Share (ES)	Upgrades and additions	Planning, design and construction	1,001,011

Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
328	Engesedraai Primary School	Demolition of pit toilets and construction of 17 toilets	1-Nov-19	7	29-May-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	895,642
329	Ethembeni Primary School	Demolition of pit toilets and construction of 21 toilets	15-Sep-19	7	12-Apr-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	1,106,381
330	Ebuhleni Primary School	Demolition of pit toilets and construction of 21 toilets	15-Sep-19	7	12-Apr-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	1,106,381
331	ES Malele Secondary School	Demolishing of 8 pit toilets and Construction of 11 toilets.	1-Nov-19	7	29-May-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	579,533
332	Ezrom Primary School	Construction of additional 17 toilets inclusive of 12 Grade R toilets	1-Nov-19	7	29-May-20	Equitable Share (ES)	Upgrades and additions	Planning, design and construction	895,642
333	Fundinjobo Primary School	Demolish pit toilets and construction of 14 toilets and fence	1-Oct-19	7	28-Apr-20	Equitable Share (ES)	Upgrades and Additions	Planning, Design and Construction in 2019/20	1,543,987
334	Isifisothu Primary School	Demolition of pit toilets and construction of 21 toilets	1-Oct-19	7	28-Apr-20	Equitable Share (ES)	Upgrades and Additions	Construction in 2019/20	1,106,381
335	Funjwa Primary School	Demolishing of 8 pit and construction of 29 toilets.	15-Sep-19	7	12-Apr-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	1,527,859
336	Glory Hill Primary School	Construction of additional 20 toilets inclusive of Grade R toilets	15-Sep-19	7	12-Apr-20	Equitable Share (ES)	Upgrades and additions	Planning, design and construction	1,053,696
337	Guduza Primary School	Demolish pit toilets and construction of 18 toilets	1-Nov-19	7	29-May-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	948,326

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Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
338	Humulani Primary School	Construction of additional 15 toilets inclusive of Grade R toilets	1-Nov-19	7	29-May-20	Equitable Share (ES)	Upgrades and additions	Planning, design and construction	790,272
339	Hoyi Primary School	Demolishing of existing pit toilets and construction of 10 new ablution units	1-Nov-19	7	29-May-20	Equitable Share (ES)	Upgrades and Additions	Construction in 2019/20	526,848
340	Hokisa Primary School	Demolition of pit toilets and construction of 21 toilets	15-Sep-19	7	12-Apr-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	1,106,381
341	Hloaia Primary School	Demolishing of 8 pit toilets and Construction of 33 toilets	15-Sep-19	7	12-Apr-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	1,738,598
342	Ifaletfu Primary School	Demolish pit toilets and construction of 16 toilets	1-Nov-19	7	29-May-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	842,957
343	Inkhanyeti Primary School	Demolish pit toilets and construction of 14 toilet facilities	1-Nov-19	7	29-May-20	Equitable Share (ES)	Upgrades and Additions	Construction in 2019/20	737,587
344	Khetsalwati Secondary School	Demolish pit toilets and construction of 20 toilets	1-Oct-19	7	28-Apr-20	Equitable Share (ES)	Upgrades and Additions	Construction in 2019/20	1,053,696
345	Khombindlela Primary School	Demolish pit toilets and construction of 12 toilets	1-Nov-19	7	29-May-20	Equitable Share (ES)	Upgrades and Additions	Construction in 2019/20	632,218
346	Khokhovela Higher Primary School	Construction of additional 25 toilets inclusive of 12 Grade R toilets and demolish 8 existing plain pit latrines	15-Sep-19	7	12-Apr-20	Equitable Share (ES)	Upgrades and additions	Planning, design and construction	1,115,892
347	Khulong Primary School	Construction of additional 17 toilets inclusive of 4 Grade R toilets and demolish 4 existing plain pit toilets	1-Nov-19	7	29-May-20	Equitable Share (ES)	Upgrades and additions	Planning, design and construction	758,807

Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
348	Khulamshika Primary School	Demolish pit toilets and construction of 20 toilets	1-Oct-19	7	28-Apr-20	Equitable Share (ES)	Upgrades and Additions	Construction in 2019/20	1,053,696
349	Khulani Primary School	Demolish pit toilets and construction of 10 waterbore toilets	1-Nov-19	7	29-May-20	Equitable Share (ES)	Upgrades and Additions	Construction in 2019/20	526,848
350	Kobeng Primary School	Demolishing of 25 pit toilets Construction of 25 toilets.	15-Sep-19	7	12-Apr-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	1,317,120
351	Letsakutfula Primary School	Demolish pit toilets and construction of 10 toilets	1-Nov-19	7	29-May-20	Equitable Share (ES)	Upgrades and Additions	Construction in 2019/20	526,848
352	Lindani Secondary School	Demolish pit toilets and construction of 6 waterbore toilets	16-Jan-20	7	13-Aug-20	Equitable Share (ES)	Upgrades and Additions	Construction in 2019/20	316,109
353	Ludlow Primary School	Demolishing of 12 pit toilets and construction of 33 toilets.	15-Sep-19	7	12-Apr-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	1,738,598
354	Lugebhuta Secondary School	Phase 1 (2019/20): Construction of 34 toilets and demolition of pit toilets Phase 2 (2020/21): Renovation of 23 classrooms, construction of 9 additional classrooms, school hall, lab, library/media centre.	15-Sep-19	7	12-Apr-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	1,053,696
355	Madiba High School	Demolish 5 pit toilets, renovate 8 enviro-loo toilets, construction of 17 additional toilets.	1-Nov-19	7	29-May-20	Equitable Share (ES)	Upgrades and additions	Planning, design and construction	895,642
356	Madile Primary School	Demolishing of 10 pit toilets and Construction 29 toilets.	15-Sep-19	7	12-Apr-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	1,527,859

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Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
357	Magadzuzela Primary School	Rehabilitation of existing toilets and demolishing of existing pit toilets and construction of 10 new ablution units	1-Nov-19	7	29-May-20	Equitable Share (ES)	Upgrades and Additions	Construction in 2019/20	526,848
358	Magcekeni Primary School	Demolish pit toilets and construction of 10 toilets	1-Nov-19	7	29-May-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	526,848
359	Mahashe Secondary School	Demolishing of 8 pit toilets and Construction of 25 toilets,provision of fence.	15-Sep-19	7	12-Apr-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	1,317,120
360	Mhlahle Primary School	Demolish of 21 pits toilets and construct 30 toilets, Provision of water.	15-Sep-19	7	12-Apr-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	1,580,544
361	Makhosana Primary School	Demolishing of existing pit toilets and construction of 20 new ablution units	1-Oct-19	7	28-Apr-20	Equitable Share (ES)	Upgrades and Additions	Construction in 2019/20	1,053,696
362	Makwetse Primary School	Demolishing of 12 pit toilets and construction of 33 toilets, planning and design for 4 classrooms	15-Sep-19	7	12-Apr-20	Equitable Share (ES)	Upgrades and Additions	Planning, Design and Construction	1,738,598
363	Maphakama Primary School	Demolish pit toilets and construction of 10 toilets	1-Nov-19	7	29-May-20	Equitable Share (ES)	Upgrades and Additions	Construction in 2019/20	526,848
364	Maqamela Primary School	Demolish pit toilets and construction of 16 toilets	1-Nov-19	7	29-May-20	Equitable Share (ES)	Upgrades and Additions	Construction in 2019/20	842,957
365	Masibekela Primary School	Demolish pit toilets and construction of 10 toilets	1-Nov-19	7	29-May-20	Equitable Share (ES)	Upgrades and Additions	Construction in 2019/20	526,848
366	Mathule Primary School	Demolishing of pit toilets and construction of 29 Toilets	1-Oct-19	7	28-Apr-20	Equitable Share (ES)	Upgrades and Additions	Construction and Final Account	1,527,859

Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
367	Matsavana Primary School	Demolishing of 12 pit toilets and construction of 25 toilets.	15-Sep-19	7	12-Apr-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	1,317,120
368	Mawuvana Primary School	Demolishing of pit toilets and construction 33 toilets,	15-Sep-19	7	12-Apr-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	1,738,598
369	Mbangwane Primary School	Demolish pit toilets and construction of 8 toilets	15-Sep-19	7	12-Apr-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	421,478
370	Mbongeni Primary School	Demolish pit toilets and construction of 14 new ablution units	1-Oct-19	7	28-Apr-20	Equitable Share (ES)	Upgrades and Additions	Construction in 2019/20	737,587
371	Mbuyane Secondary School	Demolish pit toilets and construction of 12 toilets	15-Sep-19	7	12-Apr-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	632,218
372	Mbuzini Primary School	Demolishing of existing pit toilets and construction of 12 new ablution units	1-Nov-19	7	29-May-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	632,218
373	Mdumiseni Secondary School	Rehabilitation of 10 waterborne toilets.	1-Nov-19	7	29-May-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	526,848
374	Mdzili Secondary School	Demolish pit toilets and construction of 12 toilets	1-Nov-19	7	29-May-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	632,218
375	Mhlosheni Primary School	Demolish pit toilets and construction of 12 toilets	1-Nov-19	7	29-May-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	632,218
376	Mhlutshwa Primary School	Demolish pit toilets and construction of additional 14 enviro-loo toilets.	1-Nov-19	7	29-May-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	737,587

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Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
377	Mkhephuli Secondary School	Demolish pit toilets and construction of additional 15 waterborne toilets.	1-Nov-19	7	29-May-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	790,272
378	Mlilo Primary School	Demolish pit toilets and construction of 10 toilets	22-Aug-18	4	20-Dec-18	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	526,848
379	Mocha Primary School	Demolishing of existing pit toilets and construction of 08 new ablution units	16-Apr-19	7	12-Nov-19	Equitable Share (ES)	Upgrades and Additions	Construction in 2019/20	421,478
380	Moratiseng Primary School	Construction of 3 enviro-loo WC. Refurbish existing borehole and existing 22x enviro-loo toilets. Install sub soil drain. Construction of a french drain. Add 1 water fountains.	16-Apr-19	7	12-Nov-19	Equitable Share (ES)	Upgrades and Additions	Construction and Final Account in 2019/20	1,738,598
381	Mountainview Combined School	Demolish pit toilets and construction of 8 toilets	16-Apr-19	7	12-Nov-19	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	421,478
382	Mthayiza Primary School	Demolish pit toilets and construction of 16 toilets	1-Nov-19	7	29-May-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	842,957
383	Mthombo Secondary School	Demolish pit toilets and construction of 20 waterborne toilets	15-Feb-19	6	14-Aug-19	Equitable Share (ES)	Upgrades and Additions	Construction in 2019/20	1,053,696
384	Mthunzi Primary School	Demolish pit toilets and construction of 20 toilets	15-Sep-19	7	12-Apr-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	1,053,696
385	Mtimba Primary School	Demolish pit toilets and construction of 14 toilets	1-Nov-19	7	29-May-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	737,587
386	Muchuchi Primary School	Demolishing of 4 Pit toilets, fixing of 8 incomplete enviroloos and construction of additional 17 Toilets	1-Nov-19	7	29-May-20	Equitable Share (ES)	Upgrades and additions	Planning, design and construction	895,642

Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
387	Mzangedwa Secondary School	Construction of 17 toilets/ Renovation of 24 waterbourne toilets	1-Oct-19	7	28-Apr-20	Equitable Share (ES)	Upgrades and Additions	Construction in 2019/20	1,264,435
388	Ndimande Primary School	Phase1(2019/20):Demolishing of 12 pit toilets and Construction of 33 toilets and provision of fence. And Planning and design for 2 classrooms. Phase 2: Construction of 2 classrooms , 2 Grade R centres and renovate 8 classes and an admin block. Future Phases: Library, Media centre, sports field, Assembly area and a car park.	15-Sep-19	7	12-Apr-20	Equitable Share (ES)	Upgrades and additions	Planning, design and construction	1,738,598
389	Ndindane Combined School	Demolish pit toilets and construction of 12 toilets	1-Nov-19	7	29-May-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	632,218
390	Ndindindi Primary School	Demolish pit toilets and construction of 12 toilets	1-Nov-19	7	29-May-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	632,218
391	Njomane Primary School	Demolishing of existing pit toilets and construction of 25 new ablution units inclusive of Grade R toilets	1-Oct-19	7	28-Apr-20	Equitable Share (ES)	Upgrades and Additions	Construction in 2019/20	1,317,120
392	Nkothasi Primary School	Demolishing of 12 pit toilets and Construction of 20 toilets.	15-Sep-19	7	12-Apr-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	2,002,022
393	Orhovelani Secondary School	Demolish pit toilets and construction of 38 toilets	1-Oct-19	7	28-Apr-20	Equitable Share (ES)	Upgrades and Additions	Construction and Final Account	2,002,022
394	Phakani Primary School	Demolish pit toilets and construction of 14 toilets	1-Nov-19	7	29-May-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	737,587

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Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
395	Phanagela Primary School	Demolishing of existing pit toilets and construction of 14 new ablution units	1-Oct-19	7	28-Apr-20	Equitable Share (ES)	Upgrades and Additions	Construction in 2019/20	737,587
396	Phumula Secondary School	Demolish pit toilets and construction of 8 toilets	16-Jan-20	7	13-Aug-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	421,478
397	Phuthumani Primary School	Demolishing of existing pit toilets and construction of 15 new ablution units	1-Oct-19	7	28-Apr-20	Equitable Share (ES)	Upgrades and Additions	Construction in 2019/20	790,272
398	Powerline Primary School	Demolishing 16 pit toilets and construction of 37 waterbourne toilets	15-Sep-19	7	12-Apr-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	1,949,338
399	Qcetywayo Primary School	Demolishing of 12 Pit toilets and Construction of 20 toilets.	15-Sep-19	7	12-Apr-20	Equitable Share (ES)	Upgrades and Additions	Planning, Design and Construction	1,053,696
400	Sandzile Primary School	Demolish pit toilets and construction of 12 toilets	1-Nov-19	7	29-May-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	632,218
401	Sehoko Primary School	Demolishing of existing pit toilets and construction of 10 new ablution units	1-Oct-19	7	28-Apr-20	Equitable Share (ES)	Upgrades and Additions	Construction in 2019/20	526,848
402	Shayindlovu Primary School	Demolish pit toilets and construction of 8 toilets	16-Jan-20	7	13-Aug-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	421,478
403	Shinyukane Secondary School	Construction of additional 18 toilets	15-Sep-19	7	12-Apr-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	948,326
404	Shishila Primary School	Demolish pit toilets and construction of 6 toilets	1-Oct-19	7	28-Apr-20	Equitable Share (ES)	Upgrades and Additions	Construction in 2019/20	316,109

Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
405	Shiviti Primary School	Demolition of 8 pit toilets and construction of 20 toilets in line with the Norms and Standards	15-Sep-19	7	12-Apr-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	1,106,381
406	Sibhulo Primary School	Demolish pit toilets and construction of 11 toilets	1-Nov-19	7	29-May-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	579,533
407	Sibongile Primary School	Demolishing of existing pit toilets and construct 12 toilets.	1-Oct-19	7	28-Apr-20	Equitable Share (ES)	Upgrades and Additions	Construction in 2019/20	632,218
408	Sifunindlela Primary School	Demolish pit toilets and construction of 8 toilets	16-Jan-20	7	13-Aug-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	421,478
409	Silindokuhle Primary School	Demolish pit toilets, construction of 20 toilets and upgrade of water supply	16-Jan-20	7	13-Aug-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	421,478
410	Sindzawonye Primary School	Demolish pit toilets and construction of 6 waterborne toilets	16-Jan-20	7	13-Aug-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	316,109
411	Siphumelele Combined School	Demolishing of existing pit toilets and construct 13 toilets.	1-Oct-19	7	28-Apr-20	Equitable Share (ES)	Upgrades and Additions	Construction in 2019/20	684,902
412	Siphumule Primary School	Demolishing of existing pit toilets and construction of 16 new ablution units and a borehole	1-Oct-19	7	28-Apr-20	Equitable Share (ES)	Upgrades and Additions	Construction in 2019/20	842,957
413	Sisini Primary School	Demolish pit toilets and construction of 12 toilets	15-Sep-19	7	12-Apr-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	632,218
414	Siyamukela Primary School	Demolishing of existing pit toilets and construction of 14 new pit toilets	1-Nov-19	7	29-May-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	737,587

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Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
415	Sizamile Primary School	Demolishing of existing pit toilets and construction of 25 new ablution units	1-Oct-19	7	28-Apr-20	Equitable Share (ES)	Upgrades and Additions	Construction in 2019/20	1,317,120
416	Somlingo Primary School	Demolishing of existing 12 pit toilets and construct 37 toilets.	1-Oct-19	7	28-Apr-20	Equitable Share (ES)	Upgrades and Additions	Construction in 2019/20	1,949,338
417	Sondlovu Primary School	Demolish pit toilets and construction of 12 toilets	1-Nov-19	7	29-May-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	632,218
418	Takheleni Primary School	Demolish pit toilets and construction of 16 toilets	1-Nov-19	7	29-May-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	842,957
419	Thanda Primary School	Construction of Grade R toilets	1-Oct-19	7	28-Apr-20	Equitable Share (ES)	Upgrades and Additions	Construction and Final Account	210,739
420	Thandulwazi Primary School	Demolish pit toilets and construction of 10 toilets	1-Nov-19	7	29-May-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	526,848
421	Tonteldoos Secondary School	Demolish pit toilets and construction of new ablution facilities.	1-Nov-19	7	29-May-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	632,218
422	Torbanite Primary School	Construction of 7 toilets	16-Jan-20	7	13-Aug-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	368,794
423	Ukukhanya Primary School	Demolishing of existing pit toilets and construction of 16 new ablution units	1-Nov-19	7	29-May-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	842,957
424	Verena Primary School	Demolish pit toilets and construction of additional 15 waterborne toilets.	1-Nov-19	7	29-May-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	790,272

Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
425	Vukile Primary School	Construction of enviro-loo toilet 15 seats, 5 urinals, 10 wash hand basin. Demolition of existing 18 pit toilets. Installation of new borehole and 2 x 5 000l water storage tank and stand	1-Oct-19	7	28-Apr-20	Equitable Share (ES)	Upgrades and Additions	Construction and Final Account in 2019/20	1,106,381
426	Vutselani Primary School	Demolish pit toilets and construction of 12 toilets	1-Nov-19	7	29-May-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	632,218
427	Xingala-Makamu Primary School	Upgrade water, demolish 8 pit toilets, renovate/construct 20 toilets	15-Sep-19	7	12-Apr-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	1,264,435
428	Zamani Primary School	Demolishing of existing 08 pit toilets and construct 13 toilets.	1-Nov-19	7	29-May-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	684,902
429	Zamintuthuko Primary School	Demolishing of existing 14 pit toilets and construct 13 toilets.	1-Nov-19	7	29-May-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	684,902
430	Zimiseleni Primary School	Demolishing of existing pit toilets and construction of 10 new ablution units	1-Nov-19	7	29-May-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	526,848
431	Zithuthukiseni Primary School	Demolishing of existing pit toilets and construction of 12 new ablution units	15-Sep-19	7	12-Apr-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	632,218
432	Mkhumbini Primary School	Construction of additional 18 toilets inclusive of Grade R toilets and demolish 2 existing plain pit toilets	15-Feb-20	7	12-Sep-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	948,326
433	ML Nkuna High School	Upgrade water supply and demolish pit toilets	15-Feb-20	7	12-Sep-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	185,472
434	Ntsie Primary School	Demolish 9 pit toilets and Construction of 25 toilets inclusive of Grade R toilets.	15-Feb-20	7	12-Sep-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	1,317,120

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Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
435	Plaatjie Lower And Higher Primary School	Demolition of 12 pit toilets and construction of 25 toilets inclusive of 4 Grade R toilets	15-Feb-20	7	12-Sep-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	1,317,120
436	Saile Lower/ Higher Primary School	Demolition of pit toilets and construction of 25 toilets inclusive of 4 Grade R toilets	15-Feb-20	7	12-Sep-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	1,317,120
437	Senianya Primary School	Construction of additional 19 toilets inclusive of 12 Grade r toilets	15-Feb-20	7	12-Sep-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	632,218
438	Phaphama Primary School	Demolishing 6 pits and construction of 17 additional toilets and a septic tank.	15-Feb-20	7	12-Sep-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	895,642
439	Thwasani Primary School	Demolishing 20 pit toilets and construction of 25 toilets,provision of water.	15-Feb-20	7	12-Sep-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	1,317,120
440	Sehlakabje Secondary School	Demolishing of 3 pit toilets and Construction of 20 toilets	15-Feb-20	7	12-Sep-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	1,053,696
441	Ngungunyane Primary School	Demolishing of 10 pit toilets and Construction of 17 toilets	15-Feb-20	7	12-Sep-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	895,642
442	Songeni Primary School	Demolishing of 16 pit toilets and construction of additional 25 Toilets.	15-Feb-20	7	12-Sep-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	1,317,120
443	Xilongana Primary School	Demolishing of 12 Pit toilets and renovation 24 water bourne toilets	15-Feb-20	7	12-Sep-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	180,634
444	Mokgawane Primary School	Demolishing of 8 pit toilets Construction of 21 pit toilets.	15-Feb-20	7	12-Sep-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	1,106,381

Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
445	J.J. Matsane Primary School	Demolishing of 12 ventilated pit toilets and Construction of 20 proper toilets.	15-Feb-20	7	12-Sep-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	1,053,696
446	Makuke Secondary School	Demolishing of 12 pit toilets and construction of 17 Toilets	15-Feb-20	7	12-Sep-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	895,642
447	Mokokwane Primary School	Demolishing of 6 pit toilets and construction of 20 toilets	15-Feb-20	7	12-Sep-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	1,053,696
448	Pitas Primary School	Demolishing of 12 pit toilets and construction of 11 toilets.	15-Feb-20	7	12-Sep-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	579,533
449	Nyamazane Secondary School	Demolishing of 16 pit toilets and Construction 21 toilets.	15-Feb-20	7	12-Sep-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	1,106,381
450	Hibemandla Primary School	Demolishing of 8 pit toilets and Construction of 25 toilets, upgrading of borehole.	15-Feb-20	7	12-Sep-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	1,317,120
451	Khanyisa Primary School	Demolition of pit toilets and construction of 11 toilets	15-Feb-20	7	12-Sep-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	579,533
452	Sihlengiwe Secondary School	Demolition of pit toilets and construction of 21 toilets	15-Feb-20	7	12-Sep-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	1,106,381
453	Sindawonye Primary School	Demolition of pit toilets and construction of 17 toilets	15-Feb-20	7	12-Sep-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	895,642
454	Mmashadi Secondary School	Demolition of pit toilets and construction of 21 toilets	15-Feb-20	7	12-Sep-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	1,106,381

Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
455	Mhlutswa Primary School	Demolition of pit toilets and construction of 30 toilets	15-Feb-20	7	12-Sep-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	1,580,544
456	Lambalati Secondary School	Demolish of existing plain pit toilets and construction of 30 enviro-loo toilets	1-Sep-19	6	28-Feb-20	Education Infrastructure Grant (EIG)	Upgrades and Additions	Planning, design and construction	553,190
457	Gutjwa Primary School	Demolish of existing pit toilet and construction of 30 toilets inclusive of Grade R toilets	1-Sep-19	6	28-Feb-20	Education Infrastructure Grant (EIG)	Upgrades and Additions	Planning, design and construction	1,293,600
458	Chief Funwako Secondary School	Demolish existing pit toilets and construction of 25 enviro-loo toilets	1-Sep-19	6	28-Feb-20	Education Infrastructure Grant (EIG)	Upgrades and Additions	Planning, design and construction	1,078,000
459	Chief Makunyula Primary School	Demolish 4 existing pit toilets and construct 28 enviro-loo toilets	1-Sep-19	6	28-Feb-20	Education Infrastructure Grant (EIG)	Upgrades and Additions	Planning, design and construction	1,207,360
460	DD Mabuza Comprehensive School	Demolish 6 existing plain pit toilets and construction of 25 enviro-loo toilets	1-Sep-19	6	28-Feb-20	Education Infrastructure Grant (EIG)	Upgrades and Additions	Planning, design and construction	1,078,000
461	Gogo Mhlanga Primary School	Demolish existing plain pit toilets and construction of 25 enviro-loo toilets	1-Sep-19	6	28-Feb-20	Education Infrastructure Grant (EIG)	Upgrades and Additions	Planning, design and construction	1,078,000
462	Inkomazi Secondary School	Demolish existing plain pit toilets and construction of 30 enviro-loo toilets	1-Sep-19	6	28-Feb-20	Education Infrastructure Grant (EIG)	Upgrades and Additions	Planning, design and construction	1,293,600

Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
463	Lebadishang P School	Demolish pit toilets and construction of 25 toilets	1-Sep-19	6	28-Feb-20	Education Infrastructure Grant (EIG)	Upgrades and Additions	Planning, design and construction	1,078,000
464	Kwashuku S School	Demolish pit toilets and construction of additional 12 toilets	1-Nov-19	7	29-May-20	Education Infrastructure Grant (EIG)	Upgrades and Additions	Planning, design and construction	517,440
465	Kwakwari Primary School	Demolition of pit toilets and construction of 37 toilets	15-Feb-20	7	12-Sep-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	1,624,448
466	Qedudlame Primary School	Demolition of pit toilets and construction of 20 toilets	15-Feb-20	7	12-Sep-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	526,848
467	Mgudlwa Secondary School	Demolition of pit toilets and construction of 21 toilets	15-Feb-20	7	12-Sep-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	553,190
468	Somsuswa Secondary School	Demolition of pit toilets and construction of 21 toilets	15-Feb-20	7	12-Sep-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	553,190
469	Mbedlwana Secondary School	Demolition of pit toilets and construction of 21 toilets	15-Feb-20	7	12-Sep-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	553,190
470	King Makhosonke II Secondary School	Demolition of pit toilets and construction of 34 toilets	15-Feb-20	7	12-Sep-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	895,642
471	Sekemisa Primary School	Demolition of pit toilets and construction of 25 toilets	15-Feb-20	7	12-Sep-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	658,560

Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
472	Sizweni Primary School	Demolition of pit toilets and construction of 25 toilets	15-Feb-20	7	12-Sep-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	137,200
473	Marhagi Secondary School	Demolition of pit toilets and construction of 25 toilets	15-Feb-20	7	12-Sep-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	137,200
474	Sozilani Primary School	Demolition of pit toilets and construction of 17 toilets	15-Feb-20	7	12-Sep-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	93,296
475	Evulingqondo Primary School	Demolition of pit toilets and construction of 20 toilets	15-Feb-20	7	12-Sep-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	109,760
476	Thwahlele Combined School	Demolition of pit toilets and construction of 30 toilets	15-Feb-20	7	12-Sep-20	Equitable Share (ES)	Upgrades and Additions	Planning, design and construction	164,640
477	Hlabangemehlo Primary School	Demolition of pit toilets and construction of 25 toilets	15-Feb-20	7	12-Sep-20	Education Infrastructure Grant (EIG)	Upgrades and Additions	Planning, design and construction	137,200
478	Siyabonga Primary School	Demolition of pit toilets and construction of 30 toilets	15-Feb-20	7	12-Sep-20	Education Infrastructure Grant (EIG)	Upgrades and Additions	Planning, design and construction	164,640
479	Siphumelele Secondary School	Demolition of pit toilets and construction of 20 toilets	15-Feb-20	7	12-Sep-20	Education Infrastructure Grant (EIG)	Upgrades and Additions	Planning, design and construction	109,760
480	Tsatselani Primary School	Demolition of pit toilets and construction of 25 toilets	15-Feb-20	7	12-Sep-20	Education Infrastructure Grant (EIG)	Upgrades and Additions	Planning, design and construction	137,200

Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
481	Redhill Secondary School	Demolition of pit toilets and construction of 25 toilets	15-Feb-20	7	12-Sep-20	Education Infrastructure Grant (EIG)	Upgrades and Additions	Planning, design and construction	137,200
482	Zendelingspost Combined School	Demolition of pit toilets and construction of 34 toilets	15-Feb-20	7	12-Sep-20	Education Infrastructure Grant (EIG)	Upgrades and Additions	Planning, design and construction	186,592
483	Bee Maseko Secondary School	Demolition of pit toilets and construction of 25 toilets	15-Feb-20	7	12-Sep-20	Education Infrastructure Grant (EIG)	Upgrades and Additions	Planning, design and construction	137,200
484	Kempsiding Primary School	Demolition of pit toilets and construction of 25 toilets	15-Feb-20	7	12-Sep-20	Education Infrastructure Grant (EIG)	Upgrades and Additions	Planning, design and construction	137,200
485	Maqhawuzela Primary School	Demolition of pit toilets and construction of 21 toilets	15-Feb-20	7	12-Sep-20	Education Infrastructure Grant (EIG)	Upgrades and Additions	Planning, design and construction	115,248
486	Mp Magagula Primary School	Demolition of pit toilets and construction of 21 toilets	15-Feb-20	7	12-Sep-20	Education Infrastructure Grant (EIG)	Upgrades and Additions	Planning, design and construction	115,248
487	Inkaba Primary School (farm school)	Demolition of pit toilets and construction of 11 toilets	15-Feb-20	7	12-Sep-20	Education Infrastructure Grant (EIG)	Upgrades and Additions	Planning, design and construction	60,368
488	Ngonini Primary School (farm school)	Demolition of pit toilets and construction of 11 toilets	15-Feb-20	7	12-Sep-20	Education Infrastructure Grant (EIG)	Upgrades and Additions	Planning, design and construction	60,368

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Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
489	Lamagadlela Primary School	Demolition of pit toilets and construction of 33 toilets	15-Feb-20	7	12-Sep-20	Education Infrastructure Grant (EIG)	Upgrades and Additions	Planning, design and construction	181,104
490	Letsakuthula Primary School	Demolition of pit toilets and construction of 21 toilets	15-Feb-20	7	12-Sep-20	Education Infrastructure Grant (EIG)	Upgrades and Additions	Planning, design and construction	115,248
491	Soko Primary School	Demolition of pit toilets and construction of 20 toilets	15-Feb-20	7	12-Sep-20	Education Infrastructure Grant (EIG)	Upgrades and Additions	Planning, design and construction	109,760
492	Sohlazane Primary School	Demolition of pit toilets and construction of 30 toilets	15-Feb-20	7	12-Sep-20	Education Infrastructure Grant (EIG)	Upgrades and Additions	Planning, design and construction	164,640
493	Warburton Primary School	Demolition of pit toilets and construction of 34 toilets	15-Feb-20	7	12-Sep-20	Education Infrastructure Grant (EIG)	Upgrades and Additions	Planning, design and construction	186,592
494	Tsatsimfundvo Primary School	Demolition of pit toilets and construction of 33 toilets	15-Feb-20	7	12-Sep-20	Education Infrastructure Grant (EIG)	Upgrades and Additions	Planning, design and construction	181,104
495	Ziwelile Primary School (farm school)	Demolition of pit toilets and construction of 11 toilets	15-Feb-20	7	12-Sep-20	Education Infrastructure Grant (EIG)	Upgrades and Additions	Planning, design and construction	60,368
496	Vuka Primary School	Demolition of pit toilets and construction of 37 toilets	15-Feb-20	7	12-Sep-20	Education Infrastructure Grant (EIG)	Upgrades and Additions	Planning, design and construction	203,056

Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
497	Sibusiso Secondary School	Demolition of pit toilets and construction of 30 toilets	15-Feb-20	7	12-Sep-20	Education Infrastructure Grant (EIG)	Upgrades and Additions	Planning, design and construction	164,640
498	Madzanga Primary School	Demolition of pit toilets and construction of 17 toilets	15-Feb-20	7	12-Sep-20	Education Infrastructure Grant (EIG)	Upgrades and Additions	Planning, design and construction	93,296
499	Nokuthula Primary School	Demolition of pit toilets and construction of 21 toilets	15-Feb-20	7	12-Sep-20	Education Infrastructure Grant (EIG)	Upgrades and Additions	Planning, design and construction	115,248
500	Tegwans Nest Primary School	Demolition of pit toilets and construction of 17 toilets	15-Feb-20	7	12-Sep-20	Education Infrastructure Grant (EIG)	Upgrades and Additions	Planning, design and construction	93,296
501	Ekuffokoteni Primary School	Demolition of pit toilets and construction of 21 toilets	15-Feb-20	7	12-Sep-20	Education Infrastructure Grant (EIG)	Upgrades and Additions	Planning, design and construction	115,248
502	Emoyeni Primary School	Demolition of pit toilets and construction of 21 toilets	15-Feb-20	7	12-Sep-20	Education Infrastructure Grant (EIG)	Upgrades and Additions	Planning, design and construction	115,248
503	Ekuphileni Primary School	Demolition of pit toilets and construction of 21 toilets	15-Feb-20	7	12-Sep-20	Education Infrastructure Grant (EIG)	Upgrades and Additions	Planning, design and construction	115,248
504	Khanyisile Primary School	Demolition of pit toilets and construction of 25 toilets	15-Sep-19	6	13-Mar-20	Education Infrastructure Grant (EIG)	Upgrades and Additions	Planning, design and construction	2,195,200

Nr	Project Name	Project Description	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	MTEF 2019/ 2020 ( R )
505	George Hofmeyer Special School	Renovation of existing classrooms and Workshops and Construction of 4 additional standard classroom.	15-Sep-19	6	13-Mar-20	Education Infrastructure Grant (EIG)	Upgrades and Additions	Planning, design and procurement	1,121,000
506	Silindokuhle Special School	Phase 1: Planning and design for provision of 12 classrooms.	16-Jan-20	7	13-Aug-20	Education Infrastructure Grant (EIG)	Upgrades and Additions	Planning and Design	250,000
507	Estralita Special School	Phase 1: Planning and design for provision of 4 special classrooms, 2 x workshops and extension of boarding facilities for learners aged 5 - 9.	1-Mar-20	12	24-Feb-21	Education Infrastructure Grant (EIG)	Upgrades and Additions	Planning and Design	480,230
508	Vaalrivier Special School	Demolition of 9 asbestos classrooms, construction of 4 standard classroom and 5 workshops. Alteration of boys boarding facilities to accommodate 40 girls.	1-Mar-20	12	24-Feb-21	Education Infrastructure Grant (EIG)	Upgrades and Additions	Planning and Design	260,000
509	Tholukwazi Primary School	Demolition of unsafe structures admin block and Grade R classrooms and Construction of additional 18 toilets, Grade R centre and administration block	16-Jan-20	7	13-Aug-20	Education Infrastructure Grant (EIG)	Upgrades and Additions	Planning, design and construction	281,792
<b>TOTAL: Education Infrastructure</b>									<b>935 080 485</b>

## Health Infrastructure Project List 2019-20

Nr	Project Name and Description	Local Municipality	Date: Start	Duration (Months)	Anticipated Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	Budget Allocation 2019/20 R'000
<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	30	30-Mar-20	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	Construction	27,634
2	Oakley Clinic (Construction of new Clinic and accommodation units, including associated external works)	Bushbuckridge	23-Oct-17	21	30-Jun-19	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	Construction	21,347
3	Kanyamazane Community Health Care (Construction of new CHC and accommodation units including associated external works)	Mbombela	-	-	-	Equitable Share	Buildings and Other fixed Structures	Construction	15,000
4	Balfour Mini Hospital (Construction of new Community Health Centre and accommodation units including associated external works)	Dipaliseng	-	-	-	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	n/a	3,500
5	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	n/a	3,500
6	Thandukhanya Community Health Centre (Construction of new Community Health Centre and Accommodation units)(Phase 2)	Mkhondo	-	-	-	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	n/a	3,500

## Annual Performance Plan 2019/20

Nr	Project Name and Description	Local Municipality	Date: Start	Duration (Months)	Anticipated Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	Budget Allocation 2019/20 R'000
7	Vukuzakhe Clinic (Construction of new clinic and accommodation units including associated external works - Phase 2)		-	-	-	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	n/a	1,060
8	Nhlazatshe 6 Clinic (Construction of new clinic and Accommodation units including associated external works - Phase 2)		-	-	-	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	n/a	1,060
9	Middelburg District Hospital (Construction of a new district hospital)	Steve Tshwete	13-Nov-17	50	31-Dec-21	Equitable Share	Buildings and Other fixed Structures	Construction	331,783
10	Mapulaneng Hospital (Phase 1: Construction of access road, erection of perimeter fencing, installation of sewer and water pipe lines)	Bushbuckridge	14-Sep-16	-	30-May-19	Equitable Share	Buildings and Other fixed Structures	Construction	6,775
11	Mapulaneng Hospital (Phase 2: Construction of bulk earthworks and platforms)	Bushbuckridge	15-Nov-17	12	21-Nov-18	Equitable Share	Buildings and Other fixed Structures	Final Account	7,940
12	Mapulaneng Hospital (Phase 3: Construction of building works)	Bushbuckridge	1-Aug-19	60	5-Jul-24	Equitable Share	Buildings and Other fixed Structures	Construction	212,809
<b>Total: New and Replacement</b>									<b>635,908</b>
<b>Upgrades and Additions</b>									
13	Themba Hospital (New maternity, helipad and resource centre)	Mbombela	4-May-20	18	26-Oct-21	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	Construction	30,000
13.1	New maternity		4-May-20	18	26-Oct-21				-
13.2	Psychiatric Ward		-	-	-				-

Nr	Project Name and Description	Local Municipality	Date: Start	Duration (Months)	Anticipated Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	Budget Allocation 2019/20 R'000
13.3	Resource centre		-	-	-				-
13.4	Helipad		-	-	-				-
14	KwaMhlanga hospital (Master-planning, Re-location of Psychiatric [Mental] Ward, Maternity Ward and Sub-Soil water investigation)	Dr JS Moroka	1-Oct-20	18	25-Mar-22	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	Construction	12,219
14.1	Master Planning and Sub-soil water investigation		-	-	-				
14.2	Maternity ward and Pharmacy		1-Oct-20	18	25-Mar-22				
14.3	Psychiatric [Mental] Ward		-	-	-				
15	Witbank Hospital (Refurbishment - Laundry (including temporary laundry), mental ward, kitchen and allied services)	Emalahleni	1-Jul-19	10	28-Feb-20	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	Construction	14,065
15.1	Provision of Temporary Mini-Laundry		1-Aug-19	4	29-Nov-19				
15.2	Renovation and Refurbishment of the Mental Ward		1-Jul-19	4	29-Oct-19				
15.3	Construction of a new Mini-Laundry		-	-	-				
15.4	Renovation and Refurbishment of the Kitchen and Allied Services		1-Sep-19	6	28-Feb-20				
16	Tintswalo Hospital (Upgrading of existing kitchen)	Bushbuckridge	16-Oct-18	7	15-May-19	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	Construction	21,889

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Nr	Project Name and Description	Local Municipality	Date: Start	Duration (Months)	Anticipated Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	Budget Allocation 2019/20 R'000
16.1	Upgrading of the existing kitchen		16-Oct-18	7	15-May-19				
16.2	Renovation and refurbishment of nurses accommodation		-	-	-				
17	Rob Ferreira hospital (Construction of a compactor room, Grease Trap Unit and Associated External Works)	Mbombela	20-Mar-17	11	13-Feb-18	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	Final Account	-
18	Rob Ferreira hospital (Parking Deck)	Mbombela	-	-	-	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	Construction	-
19	Rob Ferreira hospital (Upgrading of existing internal road and parking)	Mbombela	20-Mar-17	18	25-Sep-18	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	Final Account	3,106
20	Rob Ferreira Hospital (Construction of Mortuary)	Mbombela	6-Apr-17	26	30-May-19	Equitable Share	Buildings and Other fixed Structures	Final Account	5,126
21	Rob Ferreira Hospital (Upgrading of allied building to Oncology Ward: Planning and alterations)	Mbombela	1-Sep-19	3	30-Nov-19	Equitable Share	Buildings and Other fixed Structures	Construction	12,372
21.1	Upgrading of the allied building to Chemotherapy Unit		1-Sep-19	3	30-Nov-19				
21.1	Construction of new Oncology (Radiation) Ward		-	-	-				
22	Rob Ferreira Hospital (Upgrading of Nursing Accommodation)	Mbombela	-	-	-	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	Construction	19,313
22.1	Part A: Upgrading of Nursing Accommodation (Relocation of services)		-	-	-				2,728

Nr	Project Name and Description	Local Municipality	Date: Start	Duration (Months)	Anticipated Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	Budget Allocation 2019/20 R'000
22.2	Part B: Upgrading of Nursing Accommodation (Building works)		1-Aug-19	8	15-Apr-20				-
23	Bethal Hospital (Major Upgrade of hospital, including rehabilitation of existing facilities and stepdown of the hospital)	Govan Mbeki	10-Oct-16	37	25-Oct-19	Equitable Share	Buildings and Other fixed Structures	Construction	59,849
24	Mammetlhake Hospital (Phase 1: Alterations and additions to existing Hospital)	Dr JS Moroka	19-Aug-15	40	19-Nov-18	Equitable Share	Buildings and Other fixed Structures	Final Account	8,936
25	Mammetlhake Hospital (Phase 3: Alterations and additions to existing Hospital)	Dr JS Moroka	1-Jun-19	36	16-May-22	Equitable Share	Buildings and Other fixed Structures	Construction	92,636
26	Newtown Clinic (Construction of a new Ablution Block and Septic Tank)		1-Jun-19	6	15-Dec-19	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	Construction	584
27	Schulzendal Clinic - Construction of IBT structures Part B	Mbombela	1-Jul-19	6	28-Dec-19	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	Construction	6,615
28	Middelplaas Clinic - Construction of IBT structures Part B	Mbombela	1-Jul-19	6	28-Dec-19	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	Construction	4,075
29	Shongwe Hospital (Upgrading and refurbishment of the Water and sewer Treatment Plants Project (2018/19)	Nkomazi				Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	Construction	4,855

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Nr	Project Name and Description	Local Municipality	Date: Start	Duration (Months)	Anticipated Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	Budget Allocation 2019/20 R'000
30	Simile Clinic (Construction of a guardhouse, refuse area and upgrading of existing fence)					Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	Final Account	169
<b>Total: Upgrades and Additions</b>									<b>298,537</b>
<b>Rehabilitation, Renovations and Refurbishment</b>									
31	Kamdladla Clinic	Mbombela	-	-	-	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	Construction	6,060
32	Rob Ferreira Hospital (Renovations and alterations to the existing nurses Accommodation building for laundry facility at Rob Ferreira Hospital, Mbombela Local Municipality, Ehlanzeni District)(Phase 2)	Mbombela	-	-	-	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	Final Account	661
34	Makoko Clinic (Renovations, rehabilitation and refurbishment of existing Clinic facilities)		-	-	-	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	Final Account	1,238
35	Matikwana Hospital (Sealing and repair of roof coverings for maternity ward, X-ray, Pharmacy and other building facilities at Matikwane Hospital, Bushbuckridge Local Municipality, Bohlabela District)	Bushbuckridge	2-Jul-18	3	25-Sep-18	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	Final Account	-
36	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	2	13-Feb-18	Health Facilities Revitalisation Grant	Buildings and Other fixed Structures	Construction	1,114
<b>Total: Rehabilitation, Renovations and Refurbishment</b>									<b>9,073</b>
									<b>943,518</b>

## Social Development Infrastructure 2019-20

Nr	Project Name and Description	Scope of Works	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	Budget Allocation 2019/20 R'000
<b>New and Replacement</b>										
1	Nkangala Inpatient Youth Treatment centre (Phase 2)	Township establishment	Emalahleni	-	-	-	Equitable share	New and replacement	Planning and design	2,800
2	Embalenhle branch office	Construction of new 20 offices block	Govan Mbeki	22-Nov-18	18	21-May-20	Equitable share	New and replacement	Construction	16,000
3	Mbuzini Early Childhood Development Centre	Construction of a new early childhood development centre.	Nkomazi	18-Oct-18	12	18-Oct-19	Equitable share	New and replacement	Construction	6,000
4	Standerton Early Childhood Development Centre	Construction of a new early childhood development centre.	Lekwa	28-Jun-18	11	30-May-19	Equitable share	New and replacement	Construction	3,800
5	Daantjie Youth Development Centre	Construction a new youth development centre	Mbombela	16-Feb-18	16	27-May-19	Equitable share	New and replacement	Construction	12,000
7	Msogwaba Youth Development Centre	Construction a new youth development centre	Mbombela	30-Aug-18	12	29-Aug-19	Equitable share	New and replacement	Construction	20,000
8	Thulamahashe Children's Home (Phase 1)	Construction of a new children's home	Bushbuckridge	-	-	-	Private Donor	New and replacement	Construction	-
9	Driefontein Branch Office	Provision of 16 mobile offices, palisade fence and services	Albert Luthuli	-	-	-	Equitable share	New and replacement	Planning, design and construction	5,000
10	Lerero Branch Office	Provision of mobile offices, palisade fence and services	Bohlebel	-	-	-	Equitable share	New and replacement	Construction	800

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Nr	Project Name and Description	Scope of Works	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	Budget Allocation 2019/20 R'000
11	Kriel Branch Office	Provision of mobile offices, palisade fence and services	Emalahleni	-	-	-	Equitable share	New and replacement	Construction	5,000
12	Verena Branch Office	Provision of mobile offices, palisade fence and services	Emalahleni	-	-	-	Equitable share	New and replacement	Construction	3,800
12	Evander Branch Office	Provision of mobile offices, palisade fence and services	Govan Mbeki	-	-	-	Equitable share	New and replacement	Construction	3,000
<b>Total: New and Replacement</b>										<b>78,200</b>
<b>Refurbishment and Maintenance</b>										
13	Swartfontein Treatment Centre (Phase 2A)	Rezoning, refurbishment of 3 x staff resident units and 1.8m high semi face brick wall	Mbombela	-	-	-	Equitable share	New and replacement	Construction	5,500
14	Nkangala District Office	Office refurbishment	Middelburg	1-Apr-19	11	20-Feb-20	Equitable share	Refurbishment / Maintenance	Construction	18,023
<b>Total: Maintenance and repairs</b>										<b>23,523</b>
<b>Total: DSD Infrastructure 2019/20</b>										<b>101,723</b>

## Culture, Sport and Recreation Infrastructure Projects 2019-20

Nr	Project Name and Description	Scope of Works	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	Budget Allocation 2019/20 R'000
<b>New and Replacement</b>										
1	Kanyamazane library	Construction of new community library	Mbombela	30-May-17	18	21-Nov-18	Grant	New	Final Account	4,166
2	Masobye library	Construction of new community library	Dr JS Moroka	30-May-17	12	25-May-18	Grant	New	Final Account	2,605
3	MP stream library	Construction of new community library	Bushbuckridge	21-Jul-17	10	17-May-18	Grant	New	Final Account	3,996
4	Thubelihle Library	Construction of new community library	Emalahleni	15-Jan-18	18	5-Jul-19	Grant	New	Construction and Final Account	6,405
5	Thulamahashe Library	Construction of new community library	Bushbuckridge	31-Jul-18	10	27-May-19	Grant	New	Construction and Final Account	9,500
6	Sakhile Library	Construction of new community library	Lekwa	28-Jun-18	12	23-Jun-19	Grant	New	Construction and Final Account	10,000
7	Schoemansdal Library (Multi-year)	Construction of new community library	Nkomazi	5-Aug-19	12	30-Jul-20	Grant	New	Construction	4,900
8	Newtown Library (Multi-year)	Construction of new community library	Steve Tshwete	5-Sep-19	12	30-Aug-20	Grant	New	Construction	1,500
9	Maviljan Town Library (Multi-year)	Construction of new community library	Bushbuckridge	15-Mar-20	12	10-Mar-21	Grant	New	Procurement	-
10	Carolina Library (Multi-year)	Construction of new community library	Chief Albert Luthuli	1-Mar-20	12	24-Feb-21	Grant	New	Planning and design	500
11	Warberton Public Library	Construction of new community library	Msukaligwa	1-Mar-20	12	24-Feb-21	Grant	New	Planning and design	500
12	Mmamethlake Library	Construction of new community library	Dr JS Moroka	1-Mar-20	12	24-Feb-21	Grant	New	Planning and design	500

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Nr	Project Name and Description	Scope of Works	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	Budget Allocation 2019/20 R'000
13	Emalahleni Library	Construction of new community library	Emalahleni	1-Mar-20	12	24-Feb-21	Grant	New	Planning and design	500
14	KwaMhlanga Library	Construction of new community library	Thembisile Hani	15-May-20	12	10-May-21	Grant	New	Planning and design	-
15	Ethandukukhanya Library	Construction of new community library	Mkhondo	1-Mar-20	12	24-Feb-21	Grant	New	On hold	-
16	Cultural Hub	Construction of new hub	Mbombela	1-Mar-20	12	24-Feb-21	Equitable Share	New	On hold	42,746
17	High Altitude Training Centre	Construction of new centre	Emakhaseni	1-Mar-20	12	24-Feb-21	Equitable Share	New	On hold	27,692
<b>Total: New and Replacement</b>										
<b>Upgrades and Additions</b>										
18	Mashishing Regional Library	Upgrading of library	Thaba Chweu	15-Sep-17	18	9-Mar-19	Grant	Upgrade and Addition	Final Account	1,000
19	Emalahleni Main Library	Upgrading of library	Emalahleni	15-Jul-19	12	9-Jul-20	Grant	Upgrade and Addition	Construction	4,000
20	City of Mbombela Public Library	Upgrading of library	Mbombela	15-May-20	12	10-May-21	Grant	Upgrade and Addition	Procurement	-
<b>Total: Upgrades and Additions</b>										
<b>Maintenance</b>										
21	Sundra	General maintenance and renovation	Victor Khanye	22-Jul-19	3	20-Oct-19	Grant	Maintenance	Maintenance	800
22	Ogies	General maintenance and renovation	Emalahleni	22-Jul-19	3	20-Oct-19	Grant	Maintenance	Maintenance	800
23	KaMaqhekeza	General maintenance and renovation	Nkomazi	22-Jul-19	3	20-Oct-19	Grant	Maintenance	Maintenance	1,000
24	Mafemane	General maintenance and renovation	Bushbuckridge	22-Jul-19	3	20-Oct-19	Grant	Maintenance	Maintenance	500

Nr	Project Name and Description	Scope of Works	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Planned Status for the 2019/20 Financial Year	Budget Allocation 2019/20 R'000
25	Lynnville	General maintenance and renovation	Emalahleni	22-Jul-19	3	20-Oct-19	Grant	Maintenance	Maintenance	800
26	KwaGuqa	General maintenance and renovation	Emalahleni	22-Jul-19	3	20-Oct-19	Grant	Maintenance	Maintenance	800
27	Daggakraal	General maintenance and renovation	Dr. Pixely Ka Isaka Seme	22-Jul-19	3	20-Oct-19	Grant	Maintenance	Maintenance	800
42	Maintenance Museums (Barberton, Pilgrim Rest and Kghodwana)	Museum infrastructure maintenance	Various	22-Jul-19	3	20-Oct-19	Equitable Share	Maintenance	Maintenance	4,500
43	Pilgrims Rest Diggings	Museum infrastructure maintenance	Various	22-Jul-19	3	20-Oct-19	Equitable Share	Maintenance	Maintenance	800
<b>Total: Maintenance</b>										
<b>Total: DCSR Infrastructure 2019/20</b>										

## 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 2019/20 financial year.

Grant	Audited/ Actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Provincial Road Maintenance Grant (PRMG)	1,719,418	1 638 865	1 461 269	1 523 757	1 572 126	937 686	1 009 636
Public Transport Operations Grant (PTOG)	502,272	549 132	581 934	600 790	634 434	676 941	714 173
Expanded Public Works Integrated Grant	16,038	20,504	16,729	11 030	7 683	-	-

### 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**

<b>Outcome Number</b>	<b>National Outcomes</b>
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	

## ANNEXURE C: STRATEGIC OBJECTIVES DESCRIPTIONS

<b>1.1 Strategic Objective Title</b>	<b>Enhance good governance and accountability.</b>
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 (2018/19 – 2019/20)
Desired Performance	Clean audit
Objective Responsibility	Management

<b>1.2 Strategic Objective Title</b>	<b>Improve overall performance of the Department.</b>
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 (2018/19 – 2019/20)
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 (2018/19 – 2019/20)
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 (2018/19 – 2019/20)
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 (2018/19 – 2019/20).
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 (2018/19 – 2019/20).
Desired Performance	Sector-wide compliance to NLTA and provision of a more commuter-friendly experience.
Objective Responsibility	Chief Director: Transport Operations

5.1 Strategic Objective Title	Coordinate, monitor and evaluate implementation of EPWP III across the Province.
Short Definition	Coordination, monitoring and evaluation of work opportunities created through the use of labour intensive methods.
Purpose/Importance	To coordinate 300 918 work opportunities within the Province by 2019.
Source/Collection of Data	Integrated Reporting System (IRS) and Management Information System (MIS) reports. EPWP-Reporting System
Method of Calculation	Simple count the number of jobs created and reported by stakeholders the province against the set target.
Data Limitations	Validation of the total population in this context is not feasible.
Type of Objective	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
Objective Status	Maintained from previous financial year (2018/19 – 2019/20)
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**

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

<b>1.1 Indicator Title</b>	<b>Percentage of performance agreements signed*</b>
Short definition	Total number of employees as of 31 March of the previous financial year that has signed their performance agreements.
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 (2018/19 – 2019/20)
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 (2018/19 – 2019/20)
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 (2018/19 – 2019/20)
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 (2018/19 – 2019/20)
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 (2018/19 – 2019/20)
Desired performance	Tabling by 31 August
Indicator responsibility	Director: Monitoring and Evaluation

<b>1.6 Indicator Title</b>	<b>Evaluation Study conducted *</b>
Short definition	Evaluation study on the Internship and Young Professionals Programme
Purpose/importance	Analyse the value and effectiveness of the Internship and Young Professionals Programme
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 (2018/19 – 2019/20)
Desired performance	Improve skills development in the Province
Indicator responsibility	Director: Monitoring and Evaluation

<b>1.7 Indicator Title</b>	<b>Percentage of invoices paid within 30 days*</b>
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 (2018/19 – 2019/20)
Desired performance	100% compliance
Indicator responsibility	Director: Financial Accounting

<b>1.8 Indicator Title</b>	<b>Total amount of revenue collected*</b>
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 (2018/19 – 2019/20)
Desired performance	Collection of all revenue
Indicator responsibility	Director: Management Accounting

<b>1.9 Indicator Title</b>	<b>Value of contracts awarded to black people expressed as a percentage of the total value of contracts awarded *</b>
Short definition	Identify the rand value and percentage of contracts awarded to black people in relation to the total value of contracts awarded.
Purpose/importance	To award contracts to black people 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 black people contractors (BBBEE) status as 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 black people classification access to reliable and accurate shareholding information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
Indicator status	Revised
Desired performance	Higher performance- Increased value of contracts awarded to black people.
Indicator responsibility	Director: Supply Chain Management

<b>1.10 Indicator Title</b>	<b>Value of contracts awarded to black women 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 black women shareholding in relation to the total value of contracts awarded.
Purpose/importance	To award contracts to Black Women Owned Entities 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 black WOE contracts awarded expressed as a percentage of the total value of bids awarded
Data limitations	Incorrect black WOE's classification access to reliable and accurate shareholding information
Type of indicator	Output

Calculation type	Cumulative
Reporting cycle	Annually
Indicator status	Revised
Desired performance	Higher performance- Increased value of contracts awarded to WOEs
Indicator responsibility	Director: Supply Chain Management

<b>1.11 Indicator Title</b>	<b>Value of contracts awarded to black people who are youth 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 black youth shareholding in relation to the total value of contracts awarded.
Purpose/importance	To award contracts to black 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 black youth status of the service provider supported by the youth status stated on the Central Supplier Database (CSD).
Method of calculation	Rand value of black youth infrastructure 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	Revised
Desired performance	Higher performance- Increased value of contracts awarded to youth
Indicator responsibility	Director: Supply Chain Management

<b>1.12 Indicator Title</b>	<b>Value of contracts awarded to military veterans 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 military veterans shareholding in relation to the total value of contracts awarded.
Purpose/importance	To award contracts to military veterans 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 military veterans status of the service provider supported by the military veterans status stated on the Central Supplier Database (CSD).
Method of calculation	Rand value of military veterans infrastructure contracts awarded expressed as a percentage of the total value of bids awarded

Data limitations	Incorrect military veterans classification access to reliable and accurate shareholding information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
Indicator status	New
Desired performance	Higher performance- Increased value of contracts awarded to military veterans
Indicator responsibility	Director: Supply Chain Management

<b>1.13 Indicator Title</b>	<b>Value of contracts awarded to black people with disabilities 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 black people with disabilities shareholding in relation to the total value of contracts awarded.
Purpose/importance	To award contracts to black people with disabilities 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 black people with disabilities status of the service provider supported by the black people with disabilities status stated on the Central Supplier Database (CSD).
Method of calculation	Rand value of black people with disabilities infrastructure contracts awarded expressed as a percentage of the total value of bids awarded
Data limitations	Incorrect black people with disabilities classification access to reliable and accurate shareholding information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
Indicator status	New
Desired performance	Higher performance- Increased number of value of contracts awarded to black people with disabilities
Indicator responsibility	Director: Supply Chain Management

## PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE

<b>Strategic Outcome Oriented Goal 2</b>	<b>A balanced and equitable provincial government building infrastructure portfolio.</b>
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 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/ some form of acknowledgement from relevant Treasury. Copy of the provincial treasury circular (where applicable).
Method of calculation	Submission of the CAMP.
Data limitations/ Performance limitations	User department not submitting/ late submission of 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 (2018/19 – 2019/20)
Desired performance	The actual performance should be the same as the desired performance.
Indicator responsibility	Director: Property Planning

<b>2.2 Indicator Title</b>	<b>Number of infrastructure designs ready for tender</b>
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 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 - applicable to some provinces, not DPWRT)/ Infrastructure Delivery Improvement Plan (IDIP)

Portfolio of Evidence	Approved documentation by the delegated Authority which may include tender documentation, request to advertise, list of designs completed and approved design checklists.
Method of calculation	Simple count of infrastructure designs.
Data limitations/ Performance limitations	Changes in tender specifications/ scope creep/ changes in design/ withdrawal of projects/ additional projects.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2018/19 – 2019/20)
Desired performance	Higher performance- More infrastructure designs ready for tender.
Indicator responsibility	Director : Planning and Design

<b>2.3 Indicator Title</b>	<b>Number of capital infrastructure projects completed*</b>
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 (if applicable).
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	Cumulative
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2018/19 – 2019/20)

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 (if applicable).
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	Cumulative
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2018/19 – 2019/20)
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, but excludes professional fees)
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/ Infrastructure Delivery Improvement Plan (IDIP)

Portfolio of Evidence	Practical Completion certificate/ Payment certificate (last payment certificate at the time of reporting), 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. The budget of the project excludes professional fees)
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	Cumulative
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2018/19 – 2019/20)
Desired performance	Higher – more projects being executed and completed within budget.
Indicator responsibility	Director: Project Implementation

<b>2.6 Indicator Title</b>	<b>Number of planned maintenance projects awarded</b>
Short definition	Identifies the number of planned maintenance projects award to contractors and service providers for execution.
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
Method of calculation of output	Simple count of planned maintenance projects awarded.
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 (2018/19 – 2019/20)
Desired performance	Higher – more projects being awarded
Indicator responsibility	Director: Property Maintenance

<b>2.7 Indicator title</b>	<b>Number of planned maintenance projects completed within the agreed contract period.</b>
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.
Source/collection of data	Project files/ Building Maintenance Plan
Portfolio of Evidence	Order/ Appointment letter, Practical Completion certificate, Variation Orders, Extension of time, site hand over certificates (if applicable)
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	Cumulative
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2018/19 – 2019/20)
Desired performance	Higher performance – more projects being executed and completed within time.
Indicator responsibility	Director: Property Maintenance

<b>2.8 Indicator title</b>	<b>Number of planned maintenance projects completed within agreed budget.</b>
Short definition	Identifies the number of planned maintenance projects which have been completed within the agreed budget allocated for delivery of projects.
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/ Building Maintenance Plan
Portfolio of evidence	Practical Completion certificate, Payment certificate/ BAS report, Order.
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	Cumulative
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2018/19 – 2019/20)
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.
Purpose/importance	To achieve a credible accurate IAR to meet National Treasury mandatory requirements
Source/collection of data	Immovable Asset Register/ Deeds office data/ Surveyor General diagrams/ Valuation Rolls/ GIS, UAMPS/ Physical/ Desktop verification reports/ vesting data
Portfolio of Evidence	Annexures i.e. AKTEX Print out/Signed Item 28(1) Certificate/Section 239 of the Constitution/ List of assets updated (spreadsheet)/ Property Assessment/ Management Forms
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 (2018/19 – 2019/20)
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.

Source/collection of data	List of properties where facilities management services are rendered through day to day maintenance activities. 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 and 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 (2018/19 – 2019/20)
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	To determine specific conditions of state owned buildings Further the condition of the building will be expressed in various ratings/ categories which range from i.e. C1 = very poor; C2 = Poor; C3 = Fair; C4 = Good and C5 = Excellent.
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.
Portfolio of Evidence	Completed condition assessments reports.
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	Annually
Indicator status	Maintained from previous financial year (2018/19 – 2019/20)

Desired performance	Actual performance to be higher than planned target
Indicator responsibility	Director: Property Planning

2.12 Indicator Title	Number of leases concluded in respect of office accommodation*
Short definition	Office accommodation leased out to government institutions
Purpose/importance	Provide office accommodation based on the demand received from government institutions.
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	Availability of suitable office accommodation based on the need.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
Indicator status	Maintained from previous financial year (2018/19 – 2019/20)
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	To determine the amount of energy saved in government buildings.
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 (2018/19 – 2019/20)
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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3.1 Indicator Title	Number of kilometres of surfaced roads visually assessed as per applicable TMH manual
Short definition	Conduct visual condition assessments of surfaced roads at a network level
Purpose/importance	To monitor and assess the extent and condition of surfaced roads
Source/collection of data	RAMS condition assessment report
Portfolio of evidence	List of surfaced roads assessed
Method of calculation	Simple count of km's along all provincial proclaimed roads assessed
Data limitations/ Performance Limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
Indicator status	Maintained from previous financial year (2018/19 – 2019/20)
Desired performance	The desire is to assess roads as targeted. Assessing the whole length of surface roads along the provincial road network
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
Portfolio of evidence	List of gravel roads assessed
Method of calculation	Simple count of km's along all provincial proclaimed roads assessed
Data limitations/ Performance Limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually or every 2nd year
Indicator status	Maintained from previous financial year (2018/19 – 2019/20)
Desired performance	The desire is to assess roads as targeted. Assessing the whole length of gravel roads along the provincial road network
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 (2018/19 – 2019/20)
Desired performance	The desire is have more designs available for implementation
Indicator responsibility	Director: Design and Material

3.4 Indicator Title	Number of kilometres of gravel roads upgraded to surfaced roads
Short definition	Total number of kilometres of roads that was upgraded from a gravel standard to a surfaced road (blacktop, block paving or concrete).
Purpose/importance	To improve capacity, functionality, safety and reduce long term maintenance costs on gravel roads
Source/collection of data	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	Simple count of km's along all provincial proclaimed gravel roads upgraded.
Data limitations/ Performance Limitations	Timeous submission of data, poor quality or inaccurate data
Type of indicator	Output
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2018/19 – 2019/20)
Desired performance	The desire is to upgrade more gravel roads to surfaced roads
Indicator responsibility	Director: Transport Infrastructure Construction

3.5 Indicator Title	Number of IRMA projects completed*
Short definition	Number of stream culverts, bus shelters and footbridges constructed to provide access to amenities for rural communities
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	Cumulative
Reporting cycle	Quarterly

Indicator status	Maintained from previous financial year (2018/19 – 2019/20)
Desired performance	Same performance as targeted
Indicator responsibility	Director: Infrastructure Operations

<b>3.6 Indicator title</b>	<b>Number of square meters (m2) of surfaced roads rehabilitated (Number of lane-km of surfaced roads rehabilitated)</b>
Short definition	Area of surfaced roads rehabilitated measured by lane km/square metres which does not increase the design life of the road
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	Primary - Signed certificates of (practical) completion including details of the works, and/or Secondary – Signed progress reports, payments certificates
Method of calculation	Area rehabilitated measured in square meters. (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 year end
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2018/19 – 2019/20)
Desired performance	The desire is to rehabilitate more roads to restore their conditions back to their design life
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 year end
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2018/19 – 2019/20)
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 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)/ payment certificates (not applicable to DPWRT)
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: Measure of equivalent full width kilometers of regravelled road
Data limitations/ Performance Limitations	Timeous submission of data, poor quality or inaccurate data
Type of indicator	Output
Calculation type	Cumulative Year end

Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2018/19 – 2019/20)
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	Authorised work sheets or completion certificates 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 and or interim/ final payment certificates
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 (2018/19 – 2019/20)
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 inhouse)
Portfolio of evidence	Authorised work sheets from routine maintenance teams and contractors at cost centres/ districts
Method of calculation	Measured length of road bladed

Data limitations/ Performance Limitations	Timeous submission of data, poor quality or inaccurate data
Type of indicator	Output
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2018/19 – 2019/20)
Desired performance	The desire is to reach a stage where all gravel roads are safe and serviceable.
Indicator responsibility	Director: Transport Infrastructure Maintenance

## PROGRAMME 4: TRANSPORT OPERATIONS

<b>Strategic Outcome Oriented Goal 4 - Transport system management, operation and regulation.</b>	
Goal Statement	To ensure effective, efficient and sustainable delivery of integrated transport systems and services.

<b>4.1 Indicator Title</b>	<b>Number of routes subsidised</b>
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 departments, Payment Certificates
Portfolio of evidence	A list of the routes subsidised, Public Transport Operations Grant (PTOG) reports.
Method of calculation	Simple count
Data limitation	Inaccurate data received from service providers
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
Indicator status	Maintained from previous financial year (2018/19 – 2019/20)
Desired performance	Expansion of routes
Indicator responsibility	Director: Empowerment and Institutional Management

<b>4.2 Indicator title</b>	<b>Number of kilometres subsidised</b>
Short definition	Total number of kilometres operated by contracted service providers in line with PTOG
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
Data limitation	Inaccurate data received from service providers
Type of indicator	Output
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2018/19 – 2019/20)
Desired performance	Expansion of kilometres
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 in line with PTOG
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	Cumulative year end
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2018/19 – 2019/20)
Desired performance	Expansion of trips
Indicator responsibility	Director: Empowerment and Institutional Management

4.4 Indicator title	Number of scholar transport routes monitored*
Short definition	To determine number of subsidized Scholar Transport routes that have been monitored
Purpose/importance	To ensure that scholar transport routes are monitored
Source/collection of data	List of 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 year end
Indicator status	Maintained from previous financial year (2018/19 – 2019/20)
Desired performance	The actual performance should be the same as the targeted performance
Indicator responsibility	Director: Scholar Transport Management

4.5 Indicator Title	Number of roadside checks conducted*
Short definition	To determine the number of roadside checks conducted by the transport inspectorate focusing on public transport vehicles
Purpose/importance	To reduce the number of un-roadworthy public transport vehicles on the road
Source/collection of data	Itineraries from transport inspectorate in the districts
Portfolio of Evidence	Quarterly statistics reports (daily/ weekly/ monthly)
Method of calculation	Simple count of the number of roadside checks that were conducted by the transport inspectors
Data limitations	Joint operations maybe reported by all participating parties
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly year end
Indicator status	Maintained from previous financial year (2018/19 – 2019/20)
Desired performance	The actual performance should be the same as the targeted performance
Indicator responsibility	Director: Transport Inspectorate

<b>4.6 Indicator Title</b>	<b>Number of Provincial Regulating Entity (PRE) hearings conducted</b>
Short definition	This relates to the number of PRE hearing conducted for operating licence processes.
Purpose/importance	Adjudicate on applications for operating licenses
Source/collection of data	Minutes of meetings/ record of decisions , Attendance registers
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 (2018/19 – 2019/20)
Desired performance	As per target. To ensure that the meetings are executed as scheduled annually.
Indicator responsibility	Director: Licensing

## PROGRAMME 5: COMMUNITY BASED PROGRAMMES

<b>Strategic Outcome Oriented Goal 4 - Coordination of EPWP III in Mpumalanga</b>	
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	The indicator measures the work opportunities created by the provincial Department of Public Works (DPW)/ Roads (based on how the Province is configured, MPL: Public Works, Roads and Transport). 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
Source/collection of data	EPWP Annexure reports
Portfolio of evidence	PB01A/ 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/credibility of data/budget (shifting of funds) and withdrawal of projects, capacity
Type of indicator	Output /statistical indicator

Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2018/19 – 2019/20)
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 in an EPWP project over a period of 1 year
Purpose/ Importance	The indicator measures impact of the work opportunities created by the Provincial Department of Public Works/Roads (MPL: Public Works, Roads and Transport)
Source/collection of data	EPWP Annexure Reports
Portfolio of evidence	EPWP Annexure reports, breakdown of work opportunities created (spreadsheet)
Method of calculation	
Data limitations/ Performance Limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting/credibility of data/budget (shifting of funds) and withdrawal of projects, capacity
Type of indicator	Output
Calculation type	Cumulative Year to Date
Reporting cycle	Quarterly
Indicator Status	Maintained from previous financial year (2018/19 – 2019/20)
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 etc
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
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	Non-cumulative
Reporting cycle	Quarterly/ Annually depending on the provincial intervention
Indicator Status	Maintained from previous financial year (2018/19 – 2019/20)
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 measure the number of public bodies reporting towards 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/ List of public bodies reporting on the system.
Portfolio of Evidence	PB01A/ EPWP Annexures
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 (2018/19 – 2019/20)
Indicator responsibility	Director: Innovation and Empowerment

5.5 Indicator Title	Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province.
Short definition	To ensure that Provincial Coordination provides the necessary support and coordination interventions (by type) to public bodies implementing EPWP initiatives
Purpose/importance	To provide support to public bodies to meet their set EPWP targets.
Source of data and or data collation	The following is a list of some of the interventions implemented: One-on-one engagements, Systems training, Data capturing support, Technical support, On-site visits, Data quality assurance (DQA) Provincial/Sector/District meetings
Portfolio of Evidence	Training manuals, site visit project plan, beneficiary data, training schedule, minutes of meetings/engagements, attendance registers of training/workshops, site visit reports
Method of calculation of output	Simple count of interventions implemented (by type) to support Public Bodies in the creation of work opportunities in the Province
Data limitations/Performance Limitations	Capacity 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	Quarterly
Indicator Status	Maintained from previous financial year (2018/19 – 2019/20)
Indicator responsibility	Director: Innovation and Empowerment

5.6 Indicator Title	Number of jobs created
Short definition	The number of paid work opportunities created and reported encompassing EPWP-aligned principles in the Transport Sector
Purpose/ Importance	To measure work opportunities created by the transport sector
Source/collection of data	NDPW report submitted to Provinces EPWP Annexures (From the EPWP-RS) Project files
Portfolio of evidence	EPWP Annexure reports, breakdown of work opportunities created (spreadsheet)
Method of calculation	Simple count
Data limitations	Misalignment on reporting between National Treasury and EPWP reporting / incomplete and inaccurate data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2018/19 – 2019/20) – revised for transport sector only

Desired performance	Actual performance should be equal or more than the target
Indicator responsibility	Director: Monitoring and Evaluation

<b>5.7 Indicator Title</b>	<b>Number of full time equivalents (FTEs) created</b>
Short definition	The total number of person's days of employment in the EPWP project over a period of one year in the transport sector
Purpose/ Importance	To measure work opportunities created by the transport sector.
Source/collection of data	NDPW report submitted to Provinces, EPWP Annexures (From the EPWP-RS), Project Files
Portfolio of evidence	EPWP Annexure reports, breakdown of work opportunities created (spreadsheet)
Method of calculation	Person's days of the employment divided by 230 days
Data limitations	Misalignment on reporting between National Treasury and EPWP reporting /incomplete and inaccurate data
Type of indicator	Output
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2018/19 – 2019/20) – revised for transport sector only
Desired performance	Actual performance should be equal or more that the target
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 in the transport sector
Purpose/ Importance	To measure work opportunities created by the transport sector
Source/collection of data	NDPW report submitted to Provinces, EPWP Annexures (From the EPWP-RS), Project Files
Portfolio of evidence	EPWP Annexure reports, breakdown of work opportunities created (spreadsheet)
Method of calculation	Simple count
Data limitations	Misalignment on reporting between National Treasury and EPWP reporting /incomplete and inaccurate data
Type of indicator	Output
Calculation type	Cumulative Year end
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2018/19 – 2019/20)
Desired performance	Actual performance should be equal or more that the target
Indicator responsibility	Director: EPWP Co-ordinator

5.9 Indicator Title	Number of women employed
Short definition	Number of women who have been employed on EPWP Projects in the transport sector
Purpose/ Importance	To measure work opportunities created by the transport sector
Source/collection of data	NDPW report submitted to Provinces, EPWP Annexures (From the EPWP-RS), Project Files
Portfolio of evidence	EPWP Annexure reports, breakdown of work opportunities created (spreadsheet)
Method of calculation	Simple count
Data limitations	Misalignment on reporting between National Treasury and EPWP reporting /incomplete and inaccurate data
Type of indicator	Output
Calculation type	Cumulative Year end
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2018/19 – 2019/20) - revised for transport sector only
Desired performance	Actual performance should be equal or more that the target
Indicator responsibility	Director: Monitoring and Evaluation

5.10 Indicator Title	Number of persons with disabilities employed
Short definition	Number of persons with disabilities who have been employed on EPWP Projects in the transport sector.
Purpose/ Importance	To measure work opportunities created by the transport sector
Source/collection of data	NDPW report submitted to Provinces, EPWP Annexures (From the EPWP-RS), Project Files
Portfolio of evidence	EPWP Annexure reports, breakdown of work opportunities created (spreadsheet)
Method of calculation	Simple count
Data limitations	Misalignment on reporting between National Treasury and EPWP reporting /incomplete and inaccurate data
Type of indicator	Output
Calculation type	Cumulative Year end
Reporting cycle	Quarterly
Indicator status	Maintained from previous financial year (2018/19 – 2019/20) - revised for transport sector only
Desired performance	Actual performance should be equal or more that the target
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





