

NORTHERN CAPE PROVINCIAL GOVERNMENT

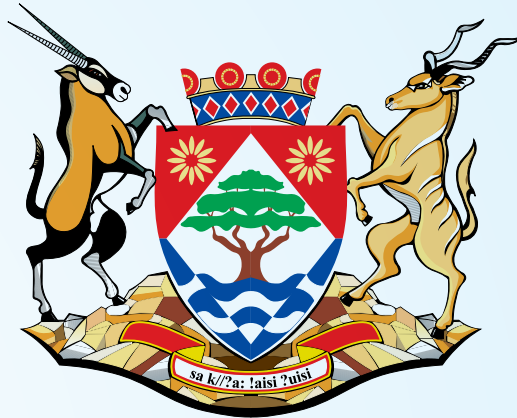
ESTIMATES OF CAPITAL EXPENDITURE 2018



MEDIUM TERM EXPENDITURE FRAMEWORK 2018/19 - 2020/21



Northern Cape Provincial Government



Provincial Treasury

ESTIMATES OF CAPITAL EXPENDITURE 2018

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TERMS & DEFINITIONS

Term	Definition	Source
Asset	An asset is a resource that is controlled by an Institution as a result of past events and from which future economic benefits or service potential is expected to flow to the Institution.	
Brief	A working document for an identified project or package which specifies the relevant needs, objectives, acceptance criteria, priorities and provides the context of the project or package and any appropriate design or maintenance requirements within which all subsequent briefing [when needed] and designing can take place.	National Treasury Standard for the implementation of an Infrastructure Delivery Management System
Capital Assets	Capital assets are goods that are expected to be used during more than one reporting period and from which future economic benefits are expected to flow provided that their value exceeded the capitalisation threshold when originally purchased.	Reference Guide to the Economic Reporting Format 2009.
Capital Expenditure	Expenditure used to create new assets or to increase the capacity of existing assets beyond their original design capacity or service potential.	International Infrastructure Management Manual – Version 3.0. 2006.
Construction	Everything that is constructed or results from construction operations.	National Treasury Standard for the implementation of an Infrastructure Delivery Management System
Construction procurement Strategy	The documented delivery management strategy, contracting and procurement arrangements for the delivery or maintenance of infrastructure.	National Treasury Standard for the implementation of an Infrastructure Delivery Management System
Contractor	Person or Organisation contracted to construct, refurbish, rehabilitate, extend, alter, repair, maintain or demolish works or components thereof.	National Treasury Standard for the implementation of an Infrastructure Delivery Management System

Term	Definition	Source
Co-operative Governance	National, Provincial and Local spheres of Government that are interdependent, inter-related and co-operate with one another in mutual trust and good faith by fostering friendly relations, assisting and supporting one another, informing one another of, and consulting one another on matters of common interest, co-ordinating their actions and legislation with one another, adhering to agreed procedures and avoiding legal proceedings against one another.	Constitution [108 of 1996] [Refer to Chapter 3 – Co-operative Government].
Effective	Effectiveness explores how well the outputs of an institution achieve the desired outcomes. The focus is strategic to ensure that outcomes achieve the desired impact, realise the mandate and strategic objectives of the institution and meet the expectations of the clients or citizens.	Principles of Public Administration and Financial Management Delegations – National Treasury and Department of Public Service and Administration – June 2011.
Efficient	Efficiency explores how productivity inputs are translated into outputs. An efficient operation maximises the level of outputs, or it minimises the inputs required to produce a given level of output. The focus is operational to convert inputs such as human, financial and productive resources through tasks, operating procedures, organisational processes and projects into outputs.	Principles of Public Administration and Financial Management Delegations – National Treasury and Department of Public Service and Administration – June 2011.
Education Facility Management System [EFMS]	The system that are used by all Provincial Education Departments to record information on infrastructure projects.	
Employee	The person employed by the Provincial Governments and Local Governments, whether permanent or temporarily, as contemplated in Section 8 of the Public Service Act, Section 12A of the Public Service Act and/or transferred or seconded to Provincial Governments and Local Governments in terms of Section 15 of the Public Service Act and/or appointed in terms of the Educators Act.	Public Service Act 1994 [103 of 1999].
Employer	Institution that intends to or entering into a contract with the contractor for the provision of goods, services, engineering and construction works.	National Treasury Standard for the implementation of an Infrastructure Delivery Management System.

Term	Definition	Source
Framework Agreement	Agreement between an Institution and one or more Contractors for prescribed services to be provided during a given period, in particular with regard to price and, where appropriate, the quantity envisaged.	National Treasury Standard for the implementation of an Infrastructure Delivery Management System
Function	Activities and Tasks that have to be planned and undertaken in pursuance of a Government Objectives, Outcomes or Outputs.	Principles of Public Administration and Financial Management Delegations – National Treasury and Department of Public Service and Administration – June 2011.
Functional Norms and Standards	Space Norms, Spatial Norms, Design Guidelines, Service Norms.	
Gate	A control point at the end of a process where a decision is required before proceeding to the next process or activity. NOTE: A strategic decision-making point.	National Treasury Standard for the implementation of an Infrastructure Delivery Management System
Geographic Information System [GIS]	A geographic information system that is designed to capture, store, manipulate, analyse, manage, and present all types of geographically referenced data.	
Health Project and Programme Management Information System	The system that are used by all Provincial Health Departments to record information on infrastructure projects.	
Immovable Assets	Immovable Assets is defined as all immovable assets acquired, owned or leased by the Provincial Government, excluding any right contemplated in the Mineral and Petroleum Resources Development Act. For purpose of this document and based on the aforementioned definition, immovable assets are the buildings occupied [owned or leased] and related assets being used by Provincial Governments and Local Governments that cannot be easily removed. It includes therefore the building, the roadway, parking lots, fencing, lifts, generators, air conditioners and boilers. It is referred to as Facilities.	GIAMA [Act No. 19, 2007].

Term	Definition	Source
Implementing Agent	Institution appointed to oversee the implementation of the funded infrastructure programme/ projects on behalf of the Provincial Governments and Local Governments.	
Infrastructure	Fixed assets that are constructed or result from construction operations including buildings, structures, facilities, offices, water supply, sanitation, electricity supply, transportation, storm water drainage systems and related permanent fixtures that cannot be readily or economically removed or reused.	National Treasury Standard for the implementation of an Infrastructure Delivery Management System.
Infrastructure Delivery Management System [IDMS]	The Government system for the planning, delivery and maintenance of immovable assets. A Toolkit referred to as the IDM Toolkit has been developed to guide implementation in specific areas.	Construction Industry Development Board Infrastructure Delivery Management Toolkit [Management Companion]
Maintenance	Combination of all technical and associated administrative actions during an item's service life with the aim of retaining it in a state in which it can perform its required services.	National Treasury Standard for the implementation of an Infrastructure Delivery Management System.
Maintenance Expenditure [Current]	Expenditure on activities that is necessary for retaining an asset as near as practicable to its original condition.	-
Maintenance Plan	Document outlining and scheduling the maintenance tasks and activities necessary to ensure that a facility or service remains operational in its original design condition complete with a detailed life-cycle budget.	National Treasury Standard for the implementation of an Infrastructure Delivery Management System.
Monitoring	Monitoring is the systematic, regular collection and analysis of information to identify and measure changes and progress over a period.	IDM Toolkit.
Movable and Fixed Assets	Equipment and other movable assets used by Provincial Governments and Local Governments, includes furniture, medical equipment, hostel equipment, computers, etc.	
Operations	The implementation of supportive activities related to the utilisation of immovable assets.	

Term	Definition	Source
Organ of the State	Any Department of the State or administration in the National, Provincial or Local Sphere of Government or any functionary or institution exercising a power or performing a function in terms of the Constitution or exercising public power or performing a public function in terms of any legislation but does not include a court or a judicial officer.	Constitution 108 of 1996 [Refer to Chapter 14 Section 239].
Package	Works which have been grouped together for delivery under a single contract or a package order.	National Treasury Standard for the implementation of an Infrastructure Delivery Management System
Portfolio Management	The management of a collection of projects or programmes and other work that are grouped together to facilitate effective management of that work to meet strategic business objectives. The projects or programmes may not necessarily be interdependent or directly related.	The Standard for Portfolio Management 2006; Project Management Institute, Inc.
Procurement	Process which creates, manages and fulfils contracts relating to the provision of goods, services and engineering and construction works or disposals, or any combination thereof.	National Treasury Standard for the implementation of an Infrastructure Delivery Management System
Procurement Strategy	Selected packaging, contracting, pricing and targeting strategy, and procurement procedure for a particular procurement.	National Treasury Standard for the implementation of an Infrastructure Delivery Management System
Professional Service Provider	A professional individual or organisation that provides expert advice or a service in a particular domain or area of expertise, such as architecture, quantity surveying, civil, structural, electrical or mechanical engineering etc. under terms specified in a contract.	
Programme Management	The management of a set of related projects in order to deliver outcomes and benefits related to the organisation's strategic objectives which would not have been achieved had the projects been managed independently.	IDM Toolkit.

Term	Definition	Source
Project	Identified elements of work involving the construction, refurbishment, rehabilitation, extension, alteration, demolition or scheduled maintenance of infrastructure, the transfer of infrastructure to another institution or the leasing of infrastructure.	National Treasury Standard for the implementation of an Infrastructure Delivery Management System
Project Execution Plans	Agreed package of information at each strategic decision-making point to enable the implementation of a project.	
Project Management	The management of the implementation of projects and sets of projects.	PMBOK
Provincial Government Immovable Asset Register	A record of asset Information including inventory, historical, financial, condition, technical and financial information in line with requirements stated in GIAMA.	International Infrastructure Management Manual – Version 3.0. 2006.
Public Private Partnership	A contract between a Public Sector and a Private Sector party, in which the private party assumes substantial financial, technical and operational risk in the design, financing, building and operation of a project over time.	Treasury Regulations issued in terms of the Public Finance Management Act [1 of 1999].
Responsibility	The duty of an employee to complete the task assigned to him/her. The person has the obligation to perform, accomplish and report on the tasks assigned to him/her. Responsibility flows from the bottom to the top. The lower level and middle level management holds more responsibility. An employee held responsible for exercising a power or duty, is answerable for it [accountability].	Principles of Public Administration and Financial Management Delegations – National Treasury and Department of Public Service and Administration – June 2011.
Risk	Effect of uncertainty on objectives.	National Treasury Standard for the implementation of an Infrastructure Delivery Management System
Risk Management	Coordinated activities to direct and control an organisation with regards to risks.	National Treasury Standard for the implementation of an Infrastructure Delivery Management System
Road Network Management System	The systems that contains data and information regarding roads infrastructure, utilisation levels, roads condition, traffic counts.	

Term	Definition	Source
Services	Services to be supplied before a building can be occupied, for example, roads, electricity supply, water supply, telecommunications, etc.	
Standards for Construction Procurement	The documented draft National Treasury Regulations that guide the procurement process for Professional Services and Contractors for construction projects.	
Supply Chain Management [SCM]	Means the design, planning, execution, control and monitoring of supply chain activities in the delivery of goods or services, with the objective of creating net value and providing oversight and co-ordination of information and finances within the supply chain.	
Targeting strategy	Strategy that enables secondary procurement policies to be promoted	National Treasury Standard for the implementation of an Infrastructure Delivery Management System
Technical Norms and Standards	Cost Norms, Design Codes, Material Specifications, Standard Drawings, Tender Documents, Tender Specifications, Contract Management Documents, and Built Professional Norms in health, safety and environmental aspects [e.g. Green Projects].	
Upgrading	Activities aimed at improving the capacity and effectiveness of an asset above that of the initial design level.	National Treasury Standard for the implementation of an Infrastructure Delivery Management System
User	All Provincial Governments and Local Governments in the Province that uses or intends to use an immovable asset in support of its service delivery objectives.	
Utilities	Services provided to Facilities such as steam, gas, water, electricity, sewerage.	

ABBREVIATIONS

ABBREVIATION	DEFINITION
C-AMP	Custodian Asset Management Plan
CAPEC	Capital Expenditure
CFO	Chief Finance Officer
CIDB	Construction Industry Development Board
CIDMS	City Infrastructure Delivery Management System
COP	Codes of Practice
DORA	Division of Revenue Act
EPWP	Extended Public Works Programme
EXCO	Provincial Executive Council
EFMS	Education Facility Management System
GIAMA	Government Immovable Asset Management Act
GIS	Geographic Information System
HOD	Head of Department
IDP	Integrated Development Plan
IPIP	Infrastructure Programme/Project Implementation Plan
IPMP	Infrastructure Programme/Project Management Plan
MFMA	Municipal Finance Management Act
MTEF	Medium Term Expenditure Framework
NDP	National Development Plan
PBIS	Performance Based Incentive Grant System
PEP	Package Execution Plan
PFMA	Public Finance Management Act
PICM	National Provincial Infrastructure Coordinating Committee
PSIPCC	Provincial Strategic Infrastructure Projects Coordinating Committee
PPPs	Public Private Partnerships
PSP	Professional Service Provider
R-AMP	Road Asset Management Plan
SCM	Supply Chain Management
SDA	Service Delivery Agreement
SIP	Strategic Infrastructure Projects
SIPDM	Standard for Infrastructure Procurement and Delivery Management
SOP	Standard Operating Procedures
TA	Transaction Advisor
U-AMP	User Asset Management Plan

FOREWORD

The Northern Capes relationship between socio-economic growth, social upliftment and infrastructure delivery has been strongly emphasized in the past through provincial government's commitment to infrastructure delivery which is critical in supporting the Government's objective of extending access of social services to the poor and especially to rural communities. This commitment will be fostered by means of the infrastructure budget allocated for the 2018/19 MTEF.

The Northern Cape Province has completed the role out of the National Treasury Standard for Infrastructure Procurement and Delivery Management, which came into effect for Provincial and National departments by the 1 July 2016 and 1 July 2017 for Municipalities. The implementation of the new Construction Procurement Standard mechanism will assist our Provincial Infrastructure practitioners to manage our infrastructure delivery and procurement process efficiently and effectively.

The Infrastructure Delivery Improvement Programme (IDIP) has been a valuable source of learning for government in the understanding by departments of the principles embodied in the IDMS. Since 2004, IDIP served as the Government's mechanism for the development and implementation of the IDMS in support of its infrastructure development strategy. Capacity development programmes such as IDIP, are by nature temporary and IDIP would not continue beyond the current Phase Four which comes to an end in December 2017. IDIP will therefore needs to phase out and full accountability and responsibility for the IDMS will to be vested with the appropriate Provincial departments. This process will be further support by the Northern Cape Infrastructure Delivery Management System which has been endorsed by the Executive Council as the preferred framework for the management of our infrastructure portfolio.

The Province is confident that the progress made in the last few year in terms of the development of system and framework for infrastructure delivery under the auspices of the IDIP programme will enable it to progress through the decentralisation of the programme to the provinces without impacting on its delivery management processes. It is envisaged that through the IDMS framework process we are able to give expression to the NDP2030 development goal and have a valuable impact on the infrastructure investment to GDP percentage ration which has been declining in the last 20 years of democracy despite the considerable investment in infrastructure.

The province will also reaffirm its directive to focus on the maintenance of provincial; public infrastructure so doing contributing to the effective life cycle management of our public infrastructure asset portfolio



M.N. Jack

MEC for Finance, Economic Development & Tourism

**OVERVIEW
OF PROVINCIAL ESTIMATE
OF CAPITAL EXPENDITURE
7 MARCH 2018**

Infrastructure Overview

South Africa is home to a population of 55,8 million people that is rich in cultural and ethnic diversity. From the streets of its metropolitan cities to the rural villages of its hinterlands, South Africa's predominantly young population is characterized by a wide range of languages, religious beliefs and customs. The figure below is an indication of the population percentage per province with Gauteng having the largest population followed by Kwazulu Natal; Eastern Cape; Western Cape and Limpopo

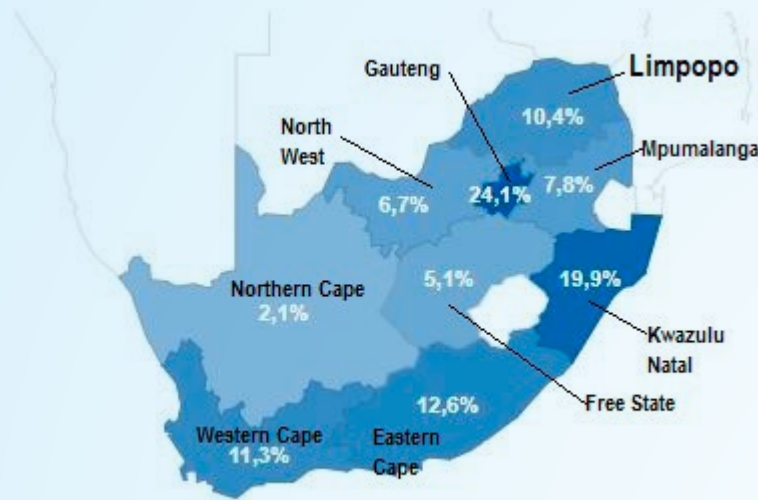


Figure 1: (Source: Stats SA) Provincial Population as a percentage of National Population

South Africa consist of nine provinces namely the Northern Cape; Western Cape; Eastern Cape; Free State North West; Gauteng Province; Limpopo; Mpumalanga and Kwazulu Natal. Figure 2 below indicates the demarcation of the province with the Northern Cape being the largest constituting 30,5 % of the land mass of South Africa as indicated in Figure 2 below.

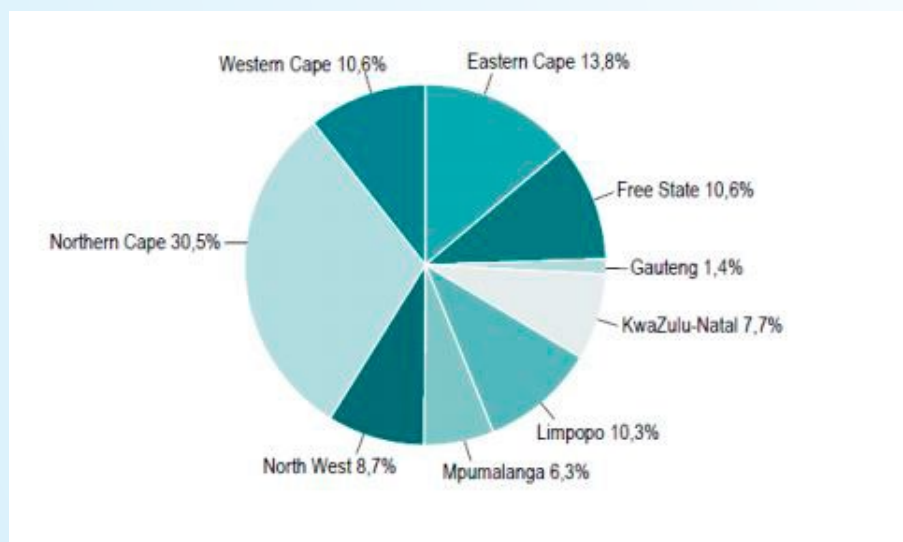


Figure 2: (Source: Stats SA) Provinces Land mass proportions

The *Real Economy Bulletin Provincial Review 2016* of the Northern Cape indicates that the province has by far the smallest population and economy of any of the provinces. Its real economy has been dominated by iron ore and ferro alloys, with the mines linked to the coast by significant investments in rail transport. As a result, its economy has been closely linked to the price of iron ore, with rapid growth during the commodity boom and a significant slowdown since then. The province has seen significant out-migration over the past 20 years.

The Economy in the Northern Cape

The Northern Cape, with 1,2 million residents, accounted for only 2% of South Africa's population in 2014/2015, and contributed a similar share of the GDP. In 2014 – the latest available data – the real economy (represented by agriculture, mining, manufacturing and construction) made up 34% of the Northern Cape's output. The largest real-economy sector was mining, at 22% of the provincial economy, followed by agriculture at 7%, manufacturing at 3%, and construction at 2%. The Northern Cape contributed 6% of national mining, 0,5% of national manufacturing and 7% of national agriculture, but just 1% of construction..

The current infrastructure financing options highly dependent on grants from national government. Considering the current economic challenges that the country is facing, other equity options should be considered for infrastructure delivery. The reliance on government grants is not sustainable considering the challenges relating to the collection of tax revenue.

Provinces agreed that infrastructure is a joint responsibility of the Provincial Departments and Local Government which will be implemented within the spirit and rules of co-operative governance. Special emphasis is placed on capacity building in all the Provincial Departments and Local Governments.

Overall, the aim is to achieve seamless service delivery in terms of the infrastructure mandate of the Provincial and Local Governments, and promote effectiveness, efficiency, transparency and value for money.

Improving infrastructure delivery resulted from the South African Government's strategy to enhance socio-economic growth and development through infrastructure delivery. Its goal is, "to contribute to the improvement of public sector infrastructure delivery" which will serve as the link between the Government's strategy and service delivery on ground level. The goal is closely linked to Outcome 4, 6, 9 and 12 of the Presidency's Framework for measurable performance and accountable delivery, which focuses on an efficient and development oriented Public Service.

Infrastructure Perspective

Discussion

Investing in infrastructure operations and maintenance offers outstanding opportunities for economic stimulation: jobs are created, capital expenditure goes further, and sustainable delivery can be achieved, while political imperatives and community aspirations can be met." [National Infrastructure Maintenance Strategy, July 2007].

The Provincial Government's and Local Government's objective of providing public services effectively and efficiently is supported by the provision of physical facilities - groups, networks and clusters of immovable assets. Immovable assets therefor provide a means to an end. It supports sustainable improvements in the quality of life and economic development in communities through the delivery of accessible and reliable services.

The relationship between socio-economic growth & development and infrastructure delivery has been strongly emphasised in the past through the Provincial and Local Government's commitment to infrastructure delivery. Infrastructure delivery is therefore crucial in supporting the Government's objective of extending access of social services to the poor and especially to rural communities. Effectively managed immovable assets contribute to the achievement of planned community benefits and it also provides the platform for social and economic development to achieve the following main benefits:

- Reduce potential adverse impact of the environment on the society.
- Benchmarking immovable asset management performances assist to encourage innovation and improve service delivery efficiency.
- Provide the platform for the rendering of community services such as Health, Education, Security, Social Development, Cultural Development and Recreation Development. Environmental Conservation, Transportation, Agricultural Development, Museums, Libraries, Archives, Roads, Housing, Basic Services, Sanitation, Water and Electricity.

Benefits of investing in infrastructure

The primary objective of infrastructure investment is to ensure that planned projects are delivered within time, cost and quality to ensure that there is infrastructure in place for service delivery.

In addition, the positive multiplier effects related to the provision of infrastructure. Infrastructure investment is crucially important for the following reasons:

- Job creation mainly for low-skilled people.
- Skill development in the construction industry.
- Support small, medium and macro enterprises
- Improves standards of living and boosts household income,
- Encourages private investment,
- Lowers the cost of doing business.
- Promotes spatial inclusivity.
- Supports economic growth and development.

However; in terms of the financial investment in infrastructure it is not sustainable to focus on meeting infrastructure needs through new investments only. Provincial and Local Governments also recognise the long-term, life-cycle costs associated with the operationalisation, maintenance, upgrading, renovations and refurbishment of such infrastructure. Improving the management of immovable assets can bring major benefits by facilitating the allocation of scarce resources in the most cost-effective manner, thereby enhancing economic growth, improving living standards and improving environmental sustainability.

The over reliance on new infrastructure investment is clearly visible in the outcome of the South African

Institute of Civil Engineers (SAICE) Infrastructure Report Card which is the third addition of the current condition of the broad range of public infrastructure. The first edition was published in 2006 and subsequently in 2011; and is a reflection of the current state of the infrastructure portfolio of the country and the impact/deterioration thereof due to the lack of routine and preventative maintenance. The review on the public infrastructure was based on the following sectors: Water; Sanitation; Roads; Solid Waste management; Airports; Ports and Harbours; Rail; Health Care; Education and Electricity

The overall grade of D+ to the portfolio of public infrastructure and indicates that South African infrastructure is generally at risk. This grade reflects an ongoing and unchanged norm of poor maintenance and insufficient engineering capacity in the public sector, as commented on in both the 2006 and the 2011 and now in the 2017 report card.

Although much of South Africa's built environment infrastructure is of high quality, the below- average grade reflects the continuing low maintenance levels, and even neglect in many areas, that is taking a toll on its resilience. A lack of commitment to long-term planning, adequate dedicated funding, proper management systems, data collection and skill deployment and collaboration are major contributing factors. (SAICE 2017, Infrastructure Report Card)

Therefore it has become more imperative that our focus not only on the investment of new infrastructure but as well in maintenance to enable government to manage the life cycle of our public infrastructure more effectively.

Infrastructure Delivery Challenges

Throughout South Africa, major building and infrastructure projects tend to be characterised by time delays and cost overruns. This poor performance by the architectural, engineering and construction industry is due to a variety of underlying causes including fragmented industry structures, adversarial contractual relationships, lack of collaboration within project teams, and poor management of project supply chains and information. A recent study has shown that major capital projects worldwide have a 60% failure rate in terms of meeting cost or schedule targets.

These challenges come at a time when new capital projects are critically needed to support growing populations and economies. Project delays and cost overruns put increased financial pressures on those charged with delivering capital projects. Infrastructure delivery and expansion require a policy framework to guide resource allocation across and within sectors, and to ensure that such allocations and the sequencing of the expansion of infrastructure are aligned with the broader growth and development path.

Infrastructure planning challenges

- Poorly designed infrastructure projects resulting in project delays, cost overruns and scope creep.
- Late finalisation of infrastructure plans and project lists
- Supply chain management (SCM) issues: non-compliance with legislation and late advertisement and award of tenders.
- Lack of integration in planning, budgeting and execution;
- Institutions are struggling to recruit skilled and experienced technical staff.
- Political pronouncements and interference – resulting in changes in approved project lists.
- Lack of asset management and maintenance culture resulting in increase in maintenance backlogs. In

addition, condition assessments are not done and maintenance budgets are largely estimated.

- Environmental impact assessment (EIA) not done in some instances resulting in variation orders and cost escalations.
- Poor information management and reporting.
- Lack of alignment between the strategic planning cycle, the budgeting cycle and the infrastructure delivery cycle.

Infrastructure delivery challenges

Poor contract management.

- Poor project quality due to poor workmanship resulting in value for money being compromised.
- On-site project delays by contractors due to late payments.
- Poor spending performance on infrastructure resulting in stopping of conditional grants to state institutions.
- Labour unrests resulting in project delays.
- Time extensions and cost escalations.

Strategies adopted to deal with planning and delivery challenges

Infrastructure capacity building: The Infrastructure Delivery Improvement Programme (IDIP) is a government capacity building programme which was initiated in 2004 to build capacity and systems in provincial and national government departments.

Through IDIP the following were developed

- The Infrastructure Delivery Management (IDM) Toolkit to guide provinces in the planning and delivery of infrastructure.
- The Infrastructure Delivery Management System (IDMS) to define roles and responsibilities of different role-players in infrastructure planning and procurement.

The Human Resource Capacitation Framework to define the appropriate capacity requirements for provincial departments in line with the relevant delivery processes. Funds are allocated in the annual Division of Revenue Act for the employment of skilled infrastructure officials in provincial departments. Occupation specific dispensation (OSD) salary levels were also introduced aimed at recruiting and retaining technical personnel in provincial government infrastructure units.

The City IDMS has been developed by the National Treasury, in collaboration with cities, to improve long-term infrastructure planning and asset management. National Treasury is currently focusing on an IDMS Toolkit that would support delegated municipalities, to foster effective infrastructure delivery management at a local government level.

The IDMS is now embedded in the Standards for Infrastructure Procurement and Delivery Management (SIPDM) which was published by National Treasury to assist in construction procurement in government and eliminating inefficiencies in the planning and implementation of infrastructure projects.

Technical assistants were placed in provincial departments to transfer knowledge and skills on IDM methodologies, tools and processes. National Treasury has entered into Memorandum of Agreements with two higher education institutions to formalise and rollout courses on the IDMS, infrastructure Supply Chain Management, and infrastructure planning and budgeting, as well as an Executive Course on the IDMS for Executive Managers.

Infrastructure alignment model was developed and is being implemented focusing on forward planning and the alignment of strategic planning cycle, the budgeting cycle and the infrastructure delivery cycle.

Legislative Framework

The PFMA [Sections 38 and 51] requires that Accounting Officers have and maintain systems relating to risk and financial management, internal control, internal audit, procurement, provisioning and the evaluation of major capital projects. The Treasury Regulations also prescribes the implementation of Supply Chain Management Systems [SCM]. The IDMS therefore provides a documented body of knowledge and set of processes that represent generally recognized best practices in the delivery management of infrastructure. It is applicable to all Provincial Government and processes are being established to roll it out to Local Government.

An instruction in terms of Section 76(4)(c) of the Public Finance Management Act of 1999 (Act 1 of 1999) (PFMA), which requires the implementation of the Standard for Infrastructure Procurement and Delivery Management (SIPDM) by all organs of state subject to the PFMA, with effect from 1 July 2016.

A Model Supply Chain Management (SCM) Policy for Infrastructure Procurement and Delivery Management in terms of Section 168 of the Municipal Finance Management Act of 2003 (Act 56 of 2003) (MFMA) in support of the MFMA SCM Regulation 3(2) as a National Treasury guideline determining standards for municipal SCM policies were developed as well.

The following list briefly describes some of the applicable legislation, regulations and standards that apply to Infrastructure Delivery Management in South Africa.

Legislation

- Division of Revenue Act (DoRA)
- Constitution of the Republic of South Africa, Act 108 of 1996
- Public Finance Management Act, Act 1 of 1999.
- The Municipal Finance Management Act, Act 56 of 2003;
- Government-wide Immovable Asset Management Act (GIAMA)
- The Municipal Budget and Reporting Regulations July 2009
- National Treasury Standard for Procurement and Delivery Management System (SIPDM)
- The Municipal Standard Chart of Accounts (mSCOA) Regulations April 2014

Guidelines and Standards

- SANS ISO 55000: Asset management - Overview, principles and terminology
- SANS ISO 55001: Asset management – Management systems - Requirements
- SANS ISO 55002: Asset management -Management systems- Guidelines for the application
- National Infrastructure Maintenance Strategy (NIMS)

- National Treasury: Local Government Capital Asset Management Guideline
- International Infrastructure Management Manual (IIMM)
- CIDB: National Immovable Asset Maintenance Management Standard
- National Treasury Asset Management Framework v3.3
- Guidelines for Infrastructure Asset Management in Local Government

The National Development Plan 2030 [NDP]

The NDP released by the National Planning Commission in August 2012, provided the vision of the country for the next 20 years. The NDP contains proposals for tackling the problems of poverty, inequality and unemployment. It is a roadmap to a South Africa where all communities will have water, electricity, sanitation, jobs, housing, public transport, adequate nutrition, education, social protection, quality healthcare, recreation and a clean environment. Cabinet has also approved the gazetting of a new Infrastructure Development Bill aimed at fast-tracking and enhancing the coordination of South Africa's planned strategic infrastructure projects [SIPs] through the Presidential Infrastructure Coordinating Commission [PICCC].

In 2010, the President introduced an infrastructure drive known as The Strategic Infrastructure Plans (SIPs) containing 18 integrated projects; namely: -

- SIP 1: Unlocking the northern mineral belt
- SIP 2: Durban-Free State-Gauteng logistics and industrial corridor
- SIP 3: South Eastern node and corridor development
- SIP 4: Unlocking economic opportunities in the North West
- SIP 5: Saldanha-Northern Cape development corridor
- SIP 6: Integrated municipal infrastructure
- SIP 7: Integrated urban space and public transport
- SIP 8: Green energy SIP 9: Electricity generation
- SIP 10: Electricity transmission and distribution
- SIP 11: Agri-logistics and rural infrastructure
- SIP 12: Revitalisation of public hospitals and health facilities
- SIP 13: National school build programme
- SIP 14: Higher education infrastructure
- SIP 15: Expansion to communication technology
- SIP 16: The Square Kilometre Array and Meerkat radio-telescope installations.
- SIP 17: Regional integration
- SIP 18: Water and sanitation

Infrastructure Delivery Management System (IDMS) – Delivery value chain

The South African Government has a vision that infrastructure investment should be scaled up. Building infrastructure to create opportunities for growth, as well as to target the poor and vulnerable, and so doing contributing to the South African Government's National Development Plan, 2030.

This vision requires shifting away from a focus on the output of pure capital projects to a focus on strategic synergies amongst infrastructure sectors, as well as other sectors and government functions. It also requires utilising a more comprehensive inter-governmental, rule-based approach and system to infrastructure

planning, management and monitoring and reporting to optimise the Government's increased investments in infrastructure development. This shift, in addition to value for money, also promotes infrastructure delivery to achieve public value.

Conventional models of infrastructure delivery created a suitability gap in terms of which infrastructure delivery approaches and actions were no longer a suitable response to public needs. Infrastructure delivery does not exist in isolation and is not the exclusive responsibility of a single department. Holding a mechanistic view without considering the inter-related and inter-dependence nature of infrastructure delivery is short sighted and potentially disastrous.

The risks associated with the physical expansion of infrastructure are numerous and to manage these risks, integrated development through infrastructure planning and management is critical to ensure that what is built enables South African to function as an efficient centre of growth. The absence of an integrated systems approach and methodology in relation to infrastructure planning and management pose a major challenge to the Government's vision.

It is clear that infrastructure delivery is rapidly evolving. No longer are the conventional models adequate to deal with these issues effectively and in an integrated manner. The absence of an integrated systems approach and methodology in relation to infrastructure planning and management posed a major challenge to the Government's vision.

Sustaining such a multi-sector approach to infrastructure delivery, requires leveraging the Country's financial, knowledge, and information and communication sources even more effectively than before. It also requires collaboration and co-ordination across sectors and spheres of government and with the private sector and communities.

The Government has responded to these challenges by developing the Infrastructure Delivery Management System (IDMS). The Government's IDMS is a comprehensive systems model for the planning, implementation and control required to sustain the performance of infrastructure assets for public service delivery

The Infrastructure Delivery Management System (IDMS) is the Government's model of choice for the management of public sector infrastructure delivery. It is an integral part of the public sector and more specifically, it's planning and service delivery systems.

A management system may be regarded as a set of interrelated or interacting elements of an organization to establish policies and objectives and processes to achieve those objectives (SANS/ISO 9000:2015 Quality Management).

The core of the IDMS comprises the legislative and regulatory requirements for asset management, planning and budgeting, and infrastructure procurement, all of which are linked and interrelated. Infrastructure delivery management comprises portfolio, programme, operations, maintenance and project management processes. The management systems and processes continually interact with a performance and risk management system. The IDMS institutional system serves as the "glue" that bonds the IDMS systems and processes together and to organisations and the bigger governance system.

The Infrastructure Delivery Improvement Programme (IDIP) has been a valuable source of learning for government in the understanding by departments of the principles embodied in the IDMS. Since 2004, IDIP

served as the Government's mechanism for the development and implementation of the IDMS in support of its infrastructure development strategy.

Capacity development programmes such as IDIP, are by nature temporary and IDIP would not continue beyond the current Phase Four which comes to an end in December 2017. IDIP will therefore need to phase out and full accountability and responsibility for the IDMS will to be vested with the appropriate Provincial departments. This process will be further support by the Northern Cape Infrastructure Delivery Management System which has been endorsed by the Executive Council as the preferred framework for Infrastructure Procurement and Delivery Management.

Decentralisation of IDMS and Infrastructure Mandates and Functions

The respective provinces in South Africa has each adopted their Provincial Infrastructure Delivery Management Framework at their respective Executive Councils, these provincial IDMS clearly outlines the roles and responsibilities of infrastructure stakeholders in the provinces. This process is also part of the decentralisation of the IDIP function to provinces to ensure institutionalisation of the IDMS methodologies within provinces.

The IDMS clearly describes the different mandates and functions of each Provincial Department and Local Government in terms of the following roles:

- Custodian, User and Implementing Agent Roles.
- Infrastructure planning, budgeting, implementation, monitoring, evaluation and reporting.
- Roles of receiving officers

The Provincial Department of Roads and Public Works is primarily assigned the assigned Custodian of immovable assets and the preferred Implementing Agent of infrastructure projects and programmes on behalf of Provincial Sector Departments. However this may vary from province to province. Construction procurement and contract management are key responsibilities of the Implementing Agent. Local Government act as their own custodian and can appoint implementing agents should capacity constraints exist.

All Provincial and Local Government infrastructure stakeholders must plan and budget for their infrastructure needs, projects and programmes, and manage the utilisation of movable and immovable assets within the required legal frameworks. Provincial Treasury infrastructure division fulfils an oversight role on performance of infrastructure and the IDMS implementation in the Province.

Emphasis is placed on the clarification of roles, responsibilities and strategic decision-making points to ensure that "grey areas" in respect of mandates, functions and responsibilities are eliminated. Strategic decision-making points [referred to as 'Gates'] are included in the NC IDMS and SIPDM to facilitate seamless service delivery across and within Departments / Local Governments.

The roles of each Department / Local Government and required timeframes/target dates to fulfil these roles are clearly defined in the strategic decision making points. In essence the majority of the infrastructure planning, budgeting and specific oversight work needs to be done by the Sector Department/ Local Government whilst Provincial and Local Government infrastructure delivery needs to be performed by the appointed Implementing Agent.

Performance Based Incentive Grant System

The performance-based system was introduced in the 2012 Medium Term Budget Policy Statement (MTBPS) by the Minister of Finance. The approach is aimed at improving inefficiencies in the infrastructure delivery chain, by promoting sound planning in order to achieve better value for money. Provinces can access additional financial incentives to the provincial baselines by submitting planning documents and performance reports that meet the minimum requirements as outlined in the guidelines for the performance-based system. The financial incentives are ring-fenced as “unallocated” within the baselines of the Education Infrastructure Grant (EIG) and Health Facility Revitalization Grant (HFRG) over the 2017 Medium Term Expenditure Framework (MTEF).

The financial incentive must be committed in the financial year allocated and is most suitable to plan towards maintenance of existing infrastructure assets or towards planning stages of new projects to be constructed in the following financial year. Provincial departments should carefully select projects proposed to be financed from the incentive; to ensure that these projects can be further financed within estimated future baselines (in line with conditional grant allocation letters for EIG and HFRG). Projects benefiting from the incentive will be monitored and the performance of these projects may negatively or positively affect future assessment outcomes. In order to qualify for the incentive allocation, the provincial department must attain an overall score of 60 per cent.

Standard for Infrastructure Procurement & Delivery Management

This Standard for Infrastructure Procurement and Delivery Management (SIPDM) covers the supply chain management system for infrastructure delivery. It has been framed around the five focus areas proposed by the National Planning Commission for the design of a procurement system and draws upon the work of the 2015 Public Sector Supply Chain Management Review. It is issued as an instruction in terms of Section 76(4) (c) of the Public Finance Management Act of 1999 (Act No.1 of 1999) and is applicable to the following organs of state:

- a national or provincial department as defined in the Public Finance Management Act;
- a constitutional institution entity as listed in schedule 1 of the Public Finance Management Act;
- a public entity as listed in schedules 2 and 3 of the Public Finance Management Act of 1999; and
- any organ of state which implements infrastructure delivery projects on behalf of another organ of state.

This standard also forms an integral part of the Model SCM Policy for Infrastructure Delivery Management which has been issued as a Treasury guideline determining a standard for municipal supply chain management policies in terms of Section 168 of the Municipal Finance Management Act of 2003 (Act No. 56 of 2003) in support of Regulation 3(2) of the Supply Chain Management Regulations. Accordingly, the standard applies to a municipality or municipal entity whose council or board of directors, respectively, adopts the aforementioned guideline standard.

Underlying this standard is the notion that the effective and efficient functioning of the supply chain management system for the procurement and delivery of infrastructure will realize value for money and good-quality service delivery. Value for money may be regarded as the optimal use of resources to achieve the intended outcomes. Underlying value for money is an explicit commitment to ensure that the best results possible are obtained from the money spent, or maximum benefit is derived from the resources available. It is

about striking the balance between the three “E’s”, namely, economy, efficiency and effectiveness, whilst being mindful of a fourth “E” – equity – as indicated in the diagram below.

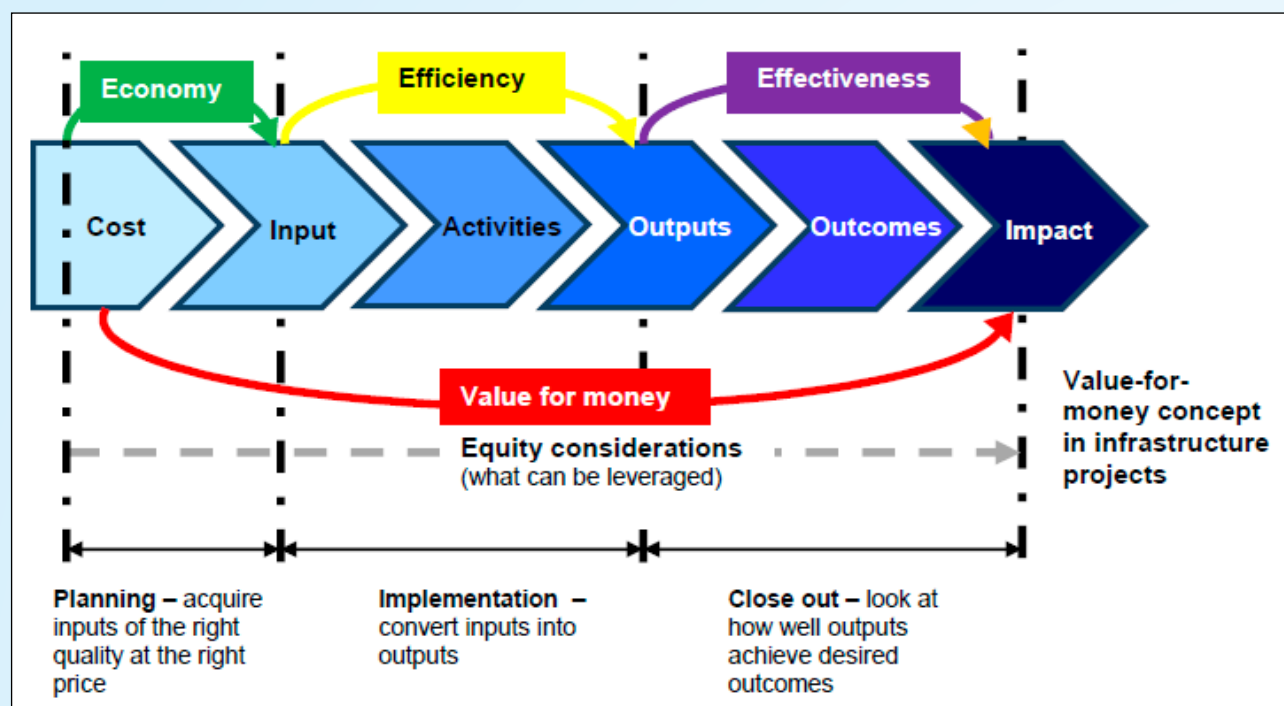


Figure 3: Standard for Infrastructure Procurement Delivery Management Value for Money.

The critical starting point in delivering value for money through infrastructure projects is, in the first instance, to align such projects with strategic objectives, priorities, budgets and plans, and thereafter, during the planning phase, to clearly define objectives and expected outcomes, as well as parameters such as the timelines, cost and levels of uncertainty. This frames the value-for-money proposition that needs to be implemented at the point in time that a decision is taken to proceed with a project, i.e. it establishes “economy” and identifies “equity”. The end point is to compare the projected outcomes against the actual outcomes, i.e. to confirm the “effectiveness” of the project in delivering value for money.

Implementation sits between “economy” and “effectiveness” in the results chain framework. It needs to be executed “efficiently” in order to minimise time delays, scope creep and unproductive costs, and to mitigate the effects of uncertainty on objectives so as to maintain the value-for-money proposition formulated at the outset of the project. This necessitates that the implementer of an infrastructure project exercises due care and reasonableness during implementation. Failure to do so may result in substandard or unacceptable performance, which results in a gap between intended and achieved outcomes. This gap puts value for money for a project at risk and may result in unintended consequences, such as community instability and unrest.

Organs of state which are required to implement this standard need to establish a suitable supply chain management policy for infrastructure procurement and delivery management in order to do so.

Spatial Planning and Land Use Management

The Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA) was promulgated in the government gazette on the 05 August 2013. The act seeks to address the past spatial and other development imbalances i.e. the legacy created by Group Areas Act No 41 of 1950.

Furthermore the act will contribute enormously towards the correction of the historically spatial distorted settlement patterns within the Republic of South Africa. The objective of the act is to create a uniform, recognizable and comprehensive system of spatial planning and land use management which will promote social and economic inclusion irrespective of race.

Infrastructure Payments and Estimates for the 2018/19 MTEF

Infrastructure Financing

Infrastructure is financed through various funding mechanisms. The view from the National Development Plan 2030 is that in the long term, users must pay the bulk of the costs for economic infrastructure, with due protection for poor households. For infrastructure that generates financial returns, debt raised to build facilities should be on the balance sheets of state-owned enterprises or private companies that do the work. Guarantees should be used selectively to lower the cost of capital and to secure long-term finance.

Social infrastructure that does not generate financial returns – such as schools, hospitals, secure care centres should be financed from the budget. Provinces and municipalities use their own discretion on how much to contribute and spend on infrastructure from their equitable share revenues. However, infrastructure funding from conditional grants (different types of conditional grants: specific purpose, supplementary, indirect and disaster allocations) can only be used for the purpose for which it was allocated. Municipalities raise more tax revenue as they have more fiscal autonomy, while provinces rely largely on the national fiscus as they have limited revenue raising powers.

The Northern Cape Government total spending on infrastructure over the last four years amounts R 9,562 billion and R 8,345 billion over 2018 medium-term expenditure framework (MTEF). Infrastructure projects and programmes are financed through equitable share allocations and conditional grants. These funds will be spent on the construction of new, upgrades, additions, rehabilitation, refurbishment, and maintenance and repairs of infrastructure. Planned projects include school building programme, hospitals and clinics, roads, electricity, water and sanitation infrastructure.

The budget cycle is a three year cycle consisting of planning, implementation and closure processes being undertaken in each year. It is clear that in any single year, departments will concurrently be dealing with these different activities of the MTEF, namely:

- Closure activities for the previous year's implementation;
- Implementation activities for the current years implementation and;
- Planning activities for next years' implementation.

There is a need, therefore, to allocate sufficient time for planning, design and tendering to take place from the time that the approved projects list is given to the implementing agent and before implementation starts. After the User Asset Management Plan (U-AMP) has been updated the client department prepares or updates an (Infrastructure Programme Management Plan) IPMP. In addition an updated Annual Performance Plan (APP) must also be prepared. The client department first enters into a Service Delivery Agreement (SDA) with its implementing agents based on an agreement of the functions to be performed by each party.

It is proposed that the submission of projects from the client department to the implementing agent be improved by means of a formal process in which all parties agree to do exactly what needs to be done, where, by whom, when, and at what cost. To facilitate the process of agreement between parties, three plans have to be put in place:

- The IPMP by the client department;
- The Construction Procurement Strategy; and
- The Infrastructure Programme Implementation Plan (IPIP) by the implementing agent.

The IPMP stipulates what the client department intends to achieve in the next 3 years of implementation. The implementing agent responds to the IPMP through the development of an IPIP which validates the implementing agents' understanding of what needs to be done and explicitly indicates how this will be achieved, when and by whom.

Once the client department has approved the IPIP submitted by the implementing agent, the implementing agent is able to continue with detailed project designs, followed by the project tendering process. Multi-year project implementation for projects planned in Year 0 of the MTEF would typically start in Year 2 of that MTEF allowing for one year lead for project design and tendering. These phases should take up most of the following year resulting in a detailed U-AMP with associated realistic costing, timeframes and cash flows for each project. The detailed planning and design undertaken would assist in establishing exactly what multi-year commitments are required to complete the projects.

Table 1: Summary of Provincial Infrastructure Payments and Estimates by Vote.

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Vote 04: Education	354 482	436 031	486 533	523 824	523 824	523 824	568 766	450 710	500 107
Vote 05: Roads and Public Works	845 206	1 060 378	1 159 029	1 216 513	1 231 887	1 370 377	1 254 481	1 193 825	1 259 328
Vote 07: Sports, Arts and Culture	22 006	27 252	27 167	36 965	36 965	36 345	30 800	27 837	30 315
Vote 09: Co-Operative Government, Human Settlement and Traditional Affairs				402 668	402 668	402 668	474 791	487 930	512 958
Vote 10: Health	403 815	566 871	519 606	443 753	560 259	407 580	376 213	391 103	412 514
Vote 11: Social Development	8 807	17 988	29 051	27 965	27 965	27 965	15 206	16 024	17 054
Vote 12: Agriculture Land Reform and Rural Development	280 685	114 116	126 255	135 031	135 031	135 031	142 873	83 741	88 348
Total provincial infrastructure payments and estimates	1 915 001	2 222 636	2 347 641	2 786 719	2 918 599	2 903 790	2 863 130	2 651 170	2 820 624

Through the commitment of the provincial government to increase investments on infrastructure development, since the 2014/15 to the 2018/19 financial year an amount of R 9.562 billion has been spent on infrastructure. The total infrastructure budget of the province for the 2018/19 financial year amounts to R 2.873 billion. The projected spending on infrastructure in the province amounts to R 8.345 billion over the MTEF. The departments of Health, Education and Roads and Public Works are major infrastructure delivery departments.

Table 2: Summary of Provincial Infrastructure Payments and Estimates by Category

R 000's	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Payments for infrastructure by category									
Existing infrastructure assets	1 349 265	1 360 031	1 654 444	1 759 712	1 865 945	1 870 032	1 805 542	1 638 359	1 816 083
Maintenance and repairs	758 916	990 713	1 024 495	1 002 012	1 097 502	1 160 837	1 169 785	1 099 531	1 212 459
Upgrades and additions	328 042	292 345	520 006	398 516	404 059	389 400	338 019	291 516	344 130
Refurbishment and rehabilitation	262 307	76 973	109 944	359 185	364 385	319 796	297 737	247 312	259 494
New infrastructure assets	561 673	840 852	690 439	581 385	641 348	650 203	433 991	376 509	343 692
Infrastructure transfers	2 410	-	-	402 668	402 668	402 668	474 791	487 930	512 958
Infrastructure transfers - Current	2 410	-	-	44 073	44 073	44 073	26 488	47 703	54 231
Infrastructure transfers - Capital	-	-	-	358 595	358 595	358 595	448 303	440 227	458 727
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	1 653	2 197	2 116	2 860	2 602	2 602	3 026	3 195	3 371
Non infrastructure	-	39 495	10 165	142 703	150 312	122 561	155 924	145 618	144 984
Total provincial infrastructure	1 915 001	2 242 575	2 357 164	2 889 329	3 062 876	3 048 067	2 873 273	2 651 611	2 821 089

Table 2 shows that the province will spend R1.805 billion on Existing Infrastructure in province in the 2018/19 financial and in total R5.259 billion over the MTEF. Furthermore, the province will spend R 433 million on New Infrastructure; R 3 million on infrastructure leases and R155 million on Non – infrastructure items which relates to machinery and equipment and compensation of employees.

Table 3: Summary of Provincial Infrastructure Payments and Estimates by Source of Funding

R thousand	Outcome			Main appropriati	Adjusted appropriati	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Provincial Equitable Share	427 157	309 004	251 204	409 750	165 620	165 620	166 425	86 020	91 689
Conditional grants ¹	1 487 844	1 933 571	2 032 316	2 466 462	2 882 447	2 882 447	2 706 848	2 565 591	2 729 400
Education Infrastructure Grant	346 419	429 079	486 538	612 267	612 267	612 267	568 766	450 710	500 107
Health Infrastructure Grant	395 519	608 736	472 267	443 753	560 259	560 259	374 391	389 281	410 692
Provincial Roads Maintenance Grant	640 472	822 430	905 360	958 766	1 084 016	1 084 016	1 111 637	1 050 720	1 108 353
Community Library Service Grant	103 434	57 326	144 151	34 771	163 000	163 000	159 554	168 250	177 562
Human Settlements Development Grant				402 668	402 668	402 668	474 791	487 930	512 958
Substance Abuse Treatment Grant	2 000	16 000	24 000	14 237	60 237	60 237	17 709	18 700	19 728
Total provincial infrastructure payments and estimates²	1 915 001	2 242 575	2 283 520	2 876 212	3 048 067	3 048 067	2 873 273	2 651 611	2 821 089

1. Include all relevant Conditional Grants per sector

2. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

Table 3 shows that the province will spend R2.706 billion on the conditional grant allocation of infrastructure in the 2018/19 financial and R 166 million on equitable share and in total R 8.001 billion over the MTEF. Furthermore, the province will spend R 344 million on equitable share over the MTEF reflecting a reliance on conditional grant funding by the province. .

Maintenance of provincial infrastructure

The stock of infrastructure that is owned by government and its agencies is vast and increasing at a rapid rate. However the maintenance of this stock varies greatly from sector to sector and sometimes, also from institution to institution. Infrastructure assets should be planned and budgeted for throughout their life-cycle, from planning through to disposal. This will ensure that assets operate efficiently and are maintained cost effectively. Unless maintenance is improved in these sectors, funds to address the cost of repairs and unplanned replacements will have to be sourced from capital budgets. This will severely limit the programme for addressing maintenance backlogs and expanding service delivery.

The existence of an asset management system, updated regularly, through condition assessments on existing facilities, will guide proper planning and budgeting for maintenance. Section 38(1) (d) of the PFMA states that, the accounting officer for a department, trading entity or constitutional institution is responsible for the management, including the safeguarding and the maintenance of the assets of the department, trading entity or constitutional institution.

Infrastructure maintenance is a strategic tool, as it offers outstanding opportunities for economic stimulation and as jobs are created, capital expenditure expanded and sustainable delivery achieved while community aspirations can be met.

Departments are also required to provide detail on maintenance in the infrastructure table (Table B5). Providing detail on maintenance affords increased transparency and allows for effective financial management.

Provincial infrastructure transfers

Provincial infrastructure payments or estimates by vote must include transfers made for the delivery of provincial infrastructure. Hence, aggregation on the vote table must equal that on the infrastructure by category table.

Non infrastructure items

Non Infrastructure refers to items/projects that do not fall within the category of building and other fixed structures, such as machinery, equipment, furniture, compensation of employees and do not fall within the four 'nature of investment' categories.

Public-Private Partnership (PPP)

The Northern Cape Provincial Treasury has gone through a rigorous process of capacitating the Public Private Partnership unit to enable the province to leverage the full alternative potentials that the PPP process provides to assist the province in managing infrastructure at provincial and local government more effectively. A PPP is therefore defined in South African Law as: A contract between a government institution and private party, where:

- the private party performs an institutional function and/or uses state property in terms of output specifications
- substantial project risk (financial, technical, operational) is transferred to the private party
- the private party benefits through: unitary payments from government budgets and/or user fees.

A PPP is a facilitating framework that enables sustainable development by effectively leveraging limited public funds, integrating scale with efficiency, reducing life cycle costs, harnessing national resources and applying best practices, to achieve a social purpose. A PPP provides a format in which all the important stakeholders are incentivized to come together in achieving the community development goals enshrined in the project. To that effect, a PPP is more than a joint venture.

Treasury Regulations are not prescriptive about the financing structure of a PPP. It is assumed that this will vary widely from project to project and sector to sector, and will be closely linked to the funding sources that can be secured for each deal.

However, PPPs usually involve the private party raising both debt and equity to finance the project. In most PPPs, a dedicated business entity is set up by the private party. This is called a special purpose vehicle (SPV), whose sole purpose is to deliver the project.

PPPs may involve some capital contribution by government to the initial costs of the project. Some PPP projects do not involve debt finance at all, being initially funded either wholly through corporate finance or by a combination of government funds and private equity. In end-user-pay projects, there may also be some government funding for either or both the capital and operating costs of the project.

The concept of a PPP's where Government needs infrastructure and services, but the annual budget does not allow for this type of expense. Private sector through the PPP process gets involved in the provision of this infrastructure and government can pay this over a concession period. Certain services are linked to manage this infrastructure during this period of payment for physical infrastructure. The private sector interest is

enhanced since there is big enough value and the private sector can look after the capital investment until government takes full ownership which is at the end of concession agreement. The current PPP projects within the province are as follows:

- Renosterberg Municipality: Vanderkloof Tourism PPP project:
- Siyathemba Municipality: Prieska - The “Die Bos” Resort as a potential PPP
- Northern Cape Renal Replacement Therapy with the Department of Health
- Port Nolloth Boegoe Baai Harbour
- Marine and Coastal Economy Tourism PPP:
- Provincial Waste Management PPP

Strategic Infrastructure Integration

Legislation Supporting Integrated Planning

Inter-governmental relations is the organisation of the relationships between the three spheres of government. The Constitution states that “the three spheres of government are distinctive, interdependent and interrelated”. Local government is a sphere of government in its own right, and is no longer a function or an administrative implementing arm of national or provincial government. Although the three spheres of government are autonomous, they exist in a unitary South Africa meaning that they have to work together on decision-making, co-ordinate budgets, policies and activities, particularly for those functions that cut across the spheres.

Co-operative governance means that the three spheres of government should work together (co-operate) to provide citizens with a comprehensive package of services (governance).

Cooperative governance is important to ensure that government delivers on its mandate to provide services for its people; addresses challenges such as poverty and unemployment; and, promotes investment, development and growth. It is necessary that all three spheres ensure that their policies, strategies and programmes are matched. This means that they should work together in a spirit of mutual cooperation and support.

The important features of intergovernmental relations are service delivery, public accountability, coordination and integration, effective implementation, conflict resolution and sustainable development.

The Intergovernmental Relations Framework Act (IGFRA) – No.13 of 2005 - provides a framework for the establishment of intergovernmental forums and mechanisms to facilitate the settlement of intergovernmental disputes. The objective of this Act is to provide, within the principle of co-operative government set out in Chapter 3 of the Constitution, a framework for the national government, provincial governments and local governments, and all organs of state within those governments, to facilitate co-ordination in the implementation of policy and legislation, including:

- Coherent government;
- Effective provision of services;
- Monitoring implementation of policy and legislation; and
- Realisation of national priorities.

Municipal Structures Act (1998) – This Act provides for the establishment of different types of municipalities and the division of powers and functions between local and district municipalities. It also regulates the internal systems, structures and roles of office bearers of municipalities.

The Municipal Systems Act (2000) – This Act sets out detailed requirements in relation to community participation, integrated development planning, performance management, administration, service provision and debt collection. It also regulates the publication of by-laws and determines the role of national and provincial government in setting standards and monitoring local government. The Act also governs the assignment of functions to a municipality from another sphere of government.

All these pieces of legislation compliment and work together to ensure good governance and effective and efficient service delivery to the communities.

Integrated planning is an exercise that ensures participation of all stakeholders. Its objective is to examine all economic, social, and environmental costs and benefits, in order to determine most appropriate option and to plan a suitable course of action.

Integration is considered broadly to basically ensure maximisation of opportunities to improve the value and sustainability of infrastructure services.

Opportunities that should be considered for infrastructure integration include:

- Linkages between provincial sector departments and local municipalities on:
- New and existing infrastructure
- Maintenance strategies
- Optimal use of natural resources (water etc.)
- Communications (roads, rail, electronic etc.)
- Making optimal use of existing resources (human and logistical) to sustain existing infrastructure for cost effectiveness

Each province, sector and local municipality should develop an overall integrated planning model that will:

- Develop systems and procedures – could include the use of GIS and other tools to illustrate all main infrastructure projects currently being implemented and planned. Update systems regularly (at least annually) - so they should be simple and easily replicated.
- Have tools that should clearly illustrate all projects at a district, sub-district, local or even development nodes that all sectors are planning or implementing. This should then foster some inter organisational communication and common developmental strategies to optimally and effectively engage resources available in that region.
- Identify all resources that are engaged to develop an integrated model and plan for the province.

Benefits of Integration

There are many benefits to infrastructure integration such as roads, telecommunications lines, water supplies, waste systems, schools, health facilities etc., of which an important one is that it will foster integrated local economic development.

An ongoing challenge is the need for sustainable development, and thus sustainable infrastructure- to ensure the long-term social and economic viability of infrastructure. Sustainability is about using our resources efficiently.

Infrastructure integration includes: -

National infrastructure policy strategic requirements and imperatives - integration of NHI, Strategic Infrastructure Projects (SIP) 17, Spatial Development Frameworks (SDF), transport, energy supply, major dams for water supply etc.

Each type of infrastructure (roads, health facilities, housing, municipal services, schools etc.) has its own features and each poses a particular set of challenges. In spite of these specificities, their integrated development planning and design can significantly optimize the overall infrastructure development.

Coordinated and integrated infrastructure planning and management has numerous benefits including the following:

- Easier and cheaper maintenance and operation,
- Intelligent transport systems,
- Integrated infrastructure performance monitoring systems,
- Disaster relief strategies,
- Better land occupation efficiencies,
- More efficient use of existing infrastructure,
- Reduced overall detrimental environmental impacts arising from construction and maintenance of infrastructure,
- More effective development of green infrastructure,

Integrated planning requires the meeting of minds by many different stakeholders reflecting diverse interests that need to be reconciled in order to meet all their differing needs.

Different, mainly ageing and not sufficiently efficient infrastructural sectors and subsectors, are unequally developed throughout the region. For example, municipalities are focused on basic levels of service to communities, health is focused on service delivery to meet NHI needs which puts a demand on municipal services - differing objectives, needs and focus areas results in no coordination and integration.

A province needs to: -

- Extend the service life of existing infrastructure;
- Build, rehabilitate, and rebuild infrastructure
- Coordinate construction activities to get greater efficiencies (a main focus of this document)
- Optimize the overall cost/benefit for the improved infrastructure,
- Facilitate better planning to accommodate future demands

Effectively addressing these integration challenges does require a versatile, multi-disciplinary, and collaborative approach that should be endorsed (and in many cases active involvement) by the provinces 'highest executive levels.

The prioritised project lists from MTEF allocations will need to commit different sector departments, municipalities and stakeholders to this integrated approach and it is important that these are implemented in a disciplined manner. There must be a more proactive approach towards strategic infrastructure planning where all levels of government cooperate and develop a system wide view.

Co-operative Governance

The South African Constitution enjoins the three spheres of Government to co-operate in policy- making and implementation. All spheres of Government should face the challenge of aligning their policy and implementation processes. In the context of a young democracy, such co-operation is critical, particularly for shared functions.

The following intergovernmental forums all play an important role in shaping policy and resource- allocation decisions:

- Extended Cabinet and President's Co-ordination Council, which comprises the national executive, nine premiers and the chairperson of the South African Local Government Association (SALGA). The Extended Cabinet is the highest co-operative mechanism advising the national Cabinet when finalising the fiscal framework and division of revenue on which MTEF budgets are based. Budget Council, which is constituted by the Minister of Finance and the nine Members of the Executive Council responsible for finance in the provinces.
- The Budget Forum, which is made up of the Budget Council and local government representatives.
- MinMECs18, which are sectoral policy forums of the Ministers and their provincial counterparts.
- Joint MinMECs between selected sectors and the Budget Council. There are also several intergovernmental forums comprising of senior officials which provide technical support to the executive forums.

**PROVINCIAL INFRASTRUCTURE
PHYSICAL VERIFICATION
AND VALUE FOR MONEY
ASSESSMENT PROCESS**

Provincial Infrastructure Physical Verification Overview

The Provincial Infrastructure Physical Verification and Value for Money Assessment Process consist of project visits which will be conducted on a quarterly basis for a three day period within each district, supported by the client departments; municipalities and their respective implementing agents. The purpose is to assess progress, challenges and also the remedial actions put in place where projects are going beyond the original plans.

The visit is also intended to assess the progress on closing of projects, the challenges and strategies in place. We are also interested in learning about the best practices that are implemented by the provincial department and municipalities as well as their respective implementing agents in terms of delivery of infrastructure within the original plan of implementation (i.e cost savings, project completion with time, quality of the structure etc.)

The Provincial Treasury will be represented by delegates from the Infrastructure Management unit which consist of both Provincial and Municipal Infrastructure. Delegates from the Budget offices as well as other programmes within the oversight function of Treasury would also be requested to form part of the delegation subject to their availability.

The preamble of PFMA no 29 of 1999 gives a mandate to the Treasury Infrastructure Division “to ensure that all revenue, expenditure, assets and liabilities are managed efficiently and effectively”. This is in line with the fundamental principle of Value for Money determination.

- Provincial Treasury must ensure that department’s gives effect to Treasury Regulations 10.2; 16A7; 19.6
- The role of Provincial Treasury as assigned by functions and powers in section 18 of the PFMA.

Infrastructure benefits and costs analysis

To achieve value for money, institutions should conduct detailed feasibility studies before making decisions about infrastructure investment. The feasibility studies will prompt the institution to consider whether the planned projects fits within its strategic plan and their budget implications, options analysis, and life-cycle costing information among other things. Prioritised projects should be delivered on time, within budget and acceptable quality standards.

The emphasis on value for money is on getting a good deal from public expenditure and involves striking the balance between the following:

- **Efficiency** – increasing output for a given input (Can we get the same results while saving on how we manage activities?)
- **Effectiveness** – Successfully achieving the intended outcomes from an activity (achievement of goals set out).
- **Economy** – reducing the cost of resources for an activity (savings – can we get the same or equivalent inputs for less money?)

The above should be achieved without compromising the quality of delivery. The principle of value for money when procuring goods, services or infrastructure does not necessarily mean selecting the lowest price, but rather the best possible outcome for the total cost of ownership.

Earned Value Analysis

The Provincial Treasury Infrastructure Unit utilised the Earned Value Analysis method as a measuring tool to determine the accomplishment and or act as an early warning system to detect deficient or endangered project progress of the sample of projects selected.

Project	Budgeted Budget at Completion BAC	Budget Planned Value (PV) BOWS	Earned Earned Value (EV) BCWP	Cost Actual Cost (AC) ACWP	Cost Variance		Schedule Variance		Performance Index		Estimated At Completion (EAC) (BAC/CPI)	Estimated To Complete (ETC) (EAC-AC)	Variance At Completion (VAC) (BAC - EAC)
					R (CV=E/VAC)	% Var (CV/EV)	R (SV=E/PV)	% Var (SV/PV)	Cost CPI (EV/AC)	Schedule SPI (EV/PV)			
Construction of New Port Nolloth OHC	Construction	91 000 000	70 980 000	71 000 000	(20 000)	-0.028%	2 730 000	4.0%	1.00	1.04	91 025 641	20 025 641	(25 641)
	Professional fees	16 515 770	12 386 828	12 515 651	(120)	-0.001%	128 823	1.0%	1.00	1.01	16 515 928	4 000 158	(158)
	Total	107 515 770	83 495 651	83 515 651	(20 120)	-0.024%	2 858 823	5.5%	1.00	1.04	107 541 570	24 025 908	(24 908)
Construction of New Kagung Clinic	Construction	19 685 047	19 017 724	19 018 381	(657)	-0.003%	490 188	2.6%	1.00	1.03	19 685 728	667 346	(680)
	Professional fees	8 429 767	7 034 006	7 063 101	(129)	-0.002%	7 763 101	-2.2%	1.00	0.98	8 429 906	666 806	(140)
	Total	28 114 814	26 051 730	26 081 482	(786)	-0.003%	3 195 033	-1.2%	1.00	1.01	28 115 633	1 334 151	(629)
Construction of New Media Centre at FJ Smith Primary School	Construction	2 001 000	1 938 568.80	1 706 561	92	0.005%	(231 916)	-12.0%	1.00	0.88	2 000 892	294 331	108
Construction of New Wrenchville Primary School	Construction	44 880 693	37 399 081	24 464 466	(235)	-0.001%	(12 834 616)	-34.6%	1.00	0.65	44 881 124	20 416 423	(431)
	Professional fees	13 488 318	11 239 816	9 130 243	173	0.002%	(2 109 573)	-16.8%	1.00	0.81	13 488 063	4 357 993	255
	Total	58 369 011	48 638 897	33 594 709	(62)	0.000%	(15 044 189)	-30.9%	1.00	0.69	58 369 119	24 774 349	(108)
Construction of New Roodepan Secondary School	Construction	63 791 952	60 385 462	60 384 871	585	0.001%	(3 406 490)	-5.3%	1.00	0.95	63 791 334	3 406 457	618
	Professional fees	16 009 006	15 009 006	16 009 006	0	0.000%	0	0.0%	1.00	1.00	16 009 006	0	0
	Total	79 801 558	75 394 468	76 393 877	585	0.001%	(3 406 490)	-4.3%	1.00	0.96	79 800 340	3 406 457	611
Construction of New Hotel at Batharo Thaping Secondary School	Construction	50 778 703	47 315 595	47 315 897	(302)	-0.001%	(3 463 108)	-6.8%	1.00	0.93	50 779 027	3 463 130	(324)
	Professional fees	7 021 289	7 021 289	7 021 289	0	0.000%	0	0.0%	1.00	1.00	7 021 289	0	0
	Total	57 799 992	54 336 884	54 337 186	(302)	-0.001%	(3 463 108)	-6.0%	1.00	0.94	57 800 316	3 463 127	(321)
Construction of New NC355 Road from Klipfontein to Hondoklip Bay - Phase 2	Construction	57 937 296	53 481 918	57 875 721	(2 156)	-0.004%	4 391 647	8.2%	1.00	1.08	57 939 454	63 733	(2 158)
	Professional fees	21 161 600	21 161 600	21 161 600	0	0.000%	0	0.0%	1.00	1.06	21 161 600	0	0
	Total	79 098 896	74 643 518	79 037 321	(2 156)	-0.003%	6 018 974	8.2%	1.00	1.06	79 101 054	63 733	(2 158)
Lydia Links Park-Port Nolloth: Construction of 100 Houses	Construction	8 281 396	8 281 396	8 281 396	0	0.000%	0	0.0%	1.00	1.00	8 281 396	0	0
	Professional fees	257 700	257 700	257 700	0	0.000%	0	0.0%	1.00	1.00	257 700	0	0
	Total	8 539 096	8 539 096	8 539 096	0	0.000%	0	0.0%	1.00	1.00	8 539 096	0	0
Nkululeko BNG Project: Construction of 73 Houses	Construction	9 696 849	9 696 849	9 696 849	0	0.000%	0	0.0%	1.00	1.00	9 696 849	0	0
	Professional fees	472 595	472 595	472 595	0	0.000%	0	0.0%	1.00	1.00	472 595	0	0
	Total	10 169 444	10 169 444	10 169 444	0	0.000%	0	0.0%	1.00	1.00	10 169 444	0	0
Louisvale Road BNG Project: Construction of 12 Houses	Construction	1 690 000	1 690 000	1 690 000	0	0.000%	0	0.0%	1.00	1.00	1 690 000	0	0
	Professional fees	77 686	77 686	77 686	0	0.000%	0	0.0%	1.00	1.00	77 686	0	0
	Total	1 767 686	1 767 686	1 767 686	0	0.000%	0	0.0%	1.00	1.00	1 767 686	0	0
Kalksloot BNG Project: Construction of 55 Houses	Construction	8 021 000	8 021 000	8 021 000	0	0.000%	0	0.0%	1.00	1.00	8 021 000	0	0
	Professional fees	533 744	533 744	533 744	0	0.000%	0	0.0%	1.00	1.00	533 744	0	0
	Total	8 554 744	8 554 744	8 554 744	0	0.000%	0	0.0%	1.00	1.00	8 554 744	0	0
FINAL TOTALS		432 816 822	388 409 478	372 483 355	-25 864	-0.007%	(15 951 987.42)	-4.1%	1.00	0.96	432 846 878	60 363 523	(30 055.66)

Project	Budgeted Budget at Completion BAC	Budget Planned Value (PV) BOWS	Earned Earned Value (EV) BOMP	Cost Actual Cost (AC) ACMP	Cost Variance		Schedule Variance		Performance Index			Estimated To Complete (ETC) (EAC-AC)	Variance At Completion (VAC) (BAC - EAC)
					R (CV=E-VAC)	% Var (CV/EV)	R (SV=E-V/PV)	% Var (SV/PV)	Cost CPI (EV/AC)	Schedule SPI (EV/PV)			
Construction of New Port Nolloth CHC	Construction	91 000 000	70 980 000	71 000 000	(20 000)	-0.028%	2 730 000	4.0%	1.00	1.04	91 025 841	20 025 841	(25 641)
	Professional fees	16 515 770	12 515 651	12 515 770	(120)	-0.001%	128 823	1.0%	1.00	1.01	16 515 928	4 000 158	(158)
	Total	107 515 770	83 495 651	83 515 770	(20 120)	-0.024%	2 858 823	3.5%	1.00	1.04	107 541 678	24 025 908	(25 908)
Construction of New Kagung Clinic	Construction	19 685 047	19 017 724	19 018 381	(657)	-0.003%	490 158	2.6%	1.00	1.03	19 685 728	667 346	(680)
	Professional fees	8 429 767	7 762 972	7 763 101	(129)	-0.002%	(171 124)	-2.2%	1.00	0.98	8 429 906	668 006	(140)
	Total	28 114 814	26 780 696	26 781 482	(786)	-0.003%	319 033	1.2%	1.00	1.01	28 115 639	1 334 157	(825)
Construction of New Media Centre at FJ Smith Primary School	Construction	2 001 000	1 706 653	1 706 561	92	0.005%	(231 916)	-12.0%	1.00	0.88	2 000 892	294 331	108
Construction of New Wrenchville Primary School	Construction	44 880 893	24 464 466	24 464 701	(235)	-0.001%	(12 934 616)	-34.6%	1.00	0.65	44 881 124	20 416 423	(431)
	Professional fees	13 488 318	9 130 243	9 130 070	173	0.002%	(2 109 573)	-18.8%	1.00	0.81	13 488 063	4 357 993	255
	Total	58 369 211	33 594 708	33 594 770	(62)	0.000%	(15 044 189)	-30.9%	1.00	0.69	58 369 119	24 774 349	(108)
Construction of New Roodepan Secondary School	Construction	63 791 952	60 385 462	60 384 877	585	0.001%	(3 406 490)	-5.3%	1.00	0.95	63 791 334	3 406 457	618
	Professional fees	16 009 606	16 009 606	16 009 606	0	0.000%	0	0.0%	1.00	1.00	16 009 606	0	0.00
	Total	79 801 558	76 395 068	76 394 483	585	0.001%	(3 406 490)	-4.3%	1.00	0.96	79 800 947	3 406 464	611
Construction of New Hostel at Bathlharo Thaping Secondary School	Construction	50 778 703	47 315 595	47 315 897	(302)	-0.001%	(3 463 108)	-6.8%	1.00	0.93	50 779 027	3 463 130	(324)
	Professional fees	7 021 289	7 021 289	7 021 289	-	0.000%	-	0.0%	1.00	1.00	7 021 289	-	-
	Total	57 799 992	54 336 884	54 337 186	(302)	-0.001%	(3 463 108)	-6.0%	1.00	0.94	57 800 313	3 463 127	(321)
Construction of New NC355 Road from Kipfontein to Hondeklip Bay Phase 2	Construction	57 937 296	57 873 565	57 875 721	(2 156)	-0.004%	4 391 647	8.2%	1.00	1.08	57 939 454	63 733	(2 158)
	Professional fees	21 161 600	21 161 600	21 161 600	0	0.000%	1 627 327	8.3%	1.00	1.08	21 161 600	0	0
	Total	79 098 896	79 035 165	79 037 321	(2 156)	-0.003%	6 018 974	8.2%	1.00	1.08	79 101 054	63 733	(2 158)
FINAL TOTALS		412 324 948	351 955 617	351 991 481	(25 864 19)	-0.007%	(15 951 987)	-4.3%	1.00	0.96	412 355 248	60 363 167	(30 299 69)

Construction of the New Port Nolloth Community Health Centre (CHC):



The total budget of the project is R 107.51 million, and comprise of Construction Cost of R 91 million or 84.64% and Professional Fees of R 16.51 million or 15.36% respectively.

The Actual Cost (AC) to date for Construction Cost is R 71 million and R 12.51 million for Professional Fees. The remaining budget for the current financial year is therefore R 24 million or 22.32%, and comprises of R 20 million for Construction Cost and R 4 million for Professional Fees respectively.

The total Earned Value (EV) achieved is R 83.49 million, and comprise of Construction and Professional fees of R 70.98 million and R 12.51 million respectively. The deduction of the Actual Cost from the Earned Value yielded a negative Cost Variance (CV) of -R 20 000 (twenty thousand rand) or -0.028% and -R 120 (hundred and twenty rand) or -0.001% for Construction Cost and Professional Fees respectively. The total Cost Variance of the project is therefore -R 20 120 (twenty-thousand one hundred and twenty) or -0.024%.

The total Planned Value (PV) of the project was R 80.63 million, and comprise of Construction and Professional fees of R 68.25 million and R 12.51 million respectively. The deduction of the Planned Value from the Earned Value yielded a positive Schedule Variance (SV) of R 2.7 million or 4.0% and R 128 (hundred and twenty-eight thousand) or 1.0% for Construction Cost and Professional Fees respectively. This therefore means that the project is ahead of schedule.

The Variance at Completion (VAC) for Construction Cost and Professional Fees is -R 25 641 (twenty-five thousand, six-hundred and forty-one rand) and -R 158 (hundred and fifty-eight rand) respectively. This therefore means that the budget of the project will be overspent by R 25 908 (twenty-five thousand, nine-hundred and eight rand) at completion.

Construction of the New Kagung Clinic:

The total budget of the project is R 28.11 million, and comprise of Construction Cost of R 19.68 million or 70.02% and Professional Fees of R 8.42 million or 29.98% respectively.

The Actual Cost (AC) to date for Construction Cost is R 19 million and R 7.76 million for Professional Fees. The remaining budget for the current financial year is therefore R 1.3 million or 4.74%, and comprises of R 666 (six-hundred and sixty-six thousand rand) for Construction Cost and R 666 (six-hundred and sixty-six thousand rand) for Professional Fees respectively.

The total Earned Value (EV) achieved is R 26.7 million, and comprise of Construction and Professional fees of R 19 million and R 7.7 million respectively. The deduction of the Actual Cost from the Earned Value yielded a negative Cost Variance (CV) of -R 657 (six-hundred and fifty-seven rand) or -0.003% and -R 129 (hundred and twenty-nine rand) or -0.002% for Construction Cost and Professional Fees respectively. The total Cost Variance of the project is therefore -R 786 (seven hundred and eighty-six rand) or -0.003%.

The total Planned Value (PV) of the project was R 26.4 million, and comprise of Construction and Professional fees of R 18.5 million and R 7.9 million respectively. The deduction of the Planned Value from the Earned Value yielded a positive Schedule Variance (SV) of R 490 (four hundred and ninety rand) or 2.6% for Construction Cost and a negative Schedule Variance (SV) of -R 171 (hundred and seventy-one thousand) or -2.2% for Professional Fees. This therefore means that the project is ahead of schedule, and the payment of Professional Fees are behind schedule.

The Variance At Completion (VAC) for Construction Cost and Professional Fees is -R 680 (six hundred and eighty rand) and -R 140 (hundred and forty rand) respectively. This therefore means that the budget of the project will be overspent by R 825 (eight hundred and twenty-five rand) at completion.

Construction of the New Media Centre at F.J. Smith Primary School:



The total budget for the construction of the project is R 2 million, and is implemented by the Northern Cape Department of Education.

The Actual Cost (AC) to date for Construction Cost is R 1.7 million or 85.28%. The remaining budget for the current financial year is therefore R 294 (two hundred and ninety-four thousand) or 14.71%.

The total Earned Value (EV) of the project is R 1.7 million or 85.29%. The deduction of the Actual Cost from the Earned Value yielded a positive Cost Variance (CV) of R 90 (ninety rand) or -0.005%.

The total Planned Value (PV) of the project is R 1.9 million or 96.88%. The deduction of the Planned Value from the Earned Value yielded a negative Schedule Variance (SV) of -R 231 (two hundred and thirty-one thousand) or -12%. This therefore means that the project is behind schedule.

The Variance at Completion (VAC) of the project is R 108 (hundred and eight rand). This therefore means that the budget of the project will be underspent by R 108 (hundred and eight rand) at completion.

Construction of the New Wrenchville Primary School:



The total budget of the project is R 58.3million, and comprises of Construction Cost of R 44.88 million or 76.89% and Professional Fees of R 13.4 million or 23.11% respectively.

The Actual Cost (AC) to date for Construction Cost is R 24.46 million and R 9.13 million for Professional Fees. The remaining budget for the current financial year is therefore R 24.7 million or 42.44%, and comprises of R 20.4 million for Construction Cost and R 4.3 million for Professional Fees respectively.

The total Earned Value (EV) achieved is R 33.59 million, and comprise of Construction and Professional fees of R 24.46 million and R 9.13 million respectively. The deduction of the Actual Cost from the Earned Value yielded a negative Cost Variance (CV) of -R 235 (two hundred and thirty –five rand) or -0.001% and a positive Cost Variance (CV) of R173 (hundred and seventy-three rand) or 0.002% for Construction Cost and Professional Fees respectively. The total Cost Variance of the project is therefore -R 62 (sixty-two rand).

The total Planned Value (PV) of the project was R 48.6 million, and comprise of Construction and Professional fees of R 37.3 million and R 11.2 million respectively. The deduction of the Planned Value from the Earned Value yielded a negative Schedule Variance (SV) of -R 12.9 million or -34.6% and -R 2.1 million or -18.8% for Construction Cost and Professional Fees respectively. This therefore means that the project is behind schedule.

The Variance at Completion (VAC) for Construction Cost and Professional Fees is -R 431 (four hundred and thirty-one rand) and R 255 (two hundred and fifty-five rand) respectively. This therefore means that the budget of the project will be overspent by R 108 (hundred and eight rand) at completion.

Construction of the New Roodepan Secondary School:



The total budget of the project is R 79.8 million, and comprises of Construction Cost of R 63.79 million or 80.95% and Professional Fees of R 16 million or 20.32% respectively.

The Actual Cost (AC) to date for Construction Cost is R 60.38 million and R 16 million for Professional Fees. The remaining budget for the current financial year is therefore R 3.4 million or 4.26%.

The total Earned Value (EV) achieved is R 76.39 million, and comprise of Construction and Professional fees of R 60.38 million and R 16 million respectively. The deduction of the Actual Cost from the Earned Value yielded a positive Cost Variance (CV) of R 585 (five hundred and eighty-five rand) or 0.001% for Construction Cost and a zero value and Professional Fees. The total Cost Variance of the project is therefore R 585 (five hundred and eighty-five rand).

The total Planned Value (PV) of the project was R 79.8 million, and comprise of Construction and Professional fees of R 63.79 million and Professional Fees of R 16 million respectively. The deduction of the Planned Value from the Earned Value yielded a negative Schedule Variance (SV) of -R 3.4 million or -5.3% for Construction Cost. This therefore means that the project was behind schedule.

The Variance at Completion (VAC) for Construction Cost is R 618 (six hundred and eighty-one rand) and R 0.00 for Professional Fees. This therefore means that the budget of the project was be overspent by R 618 (six hundred and eighty-one rand) at completion.

Construction of the New Hostel at Batlharo Tlhaping Secondary School:



The total budget of the project is R 57.79 million, and comprises of Construction Cost of R 50.77 million or 87.85% and Professional Fees of R 7.02 million or 12.14% respectively.

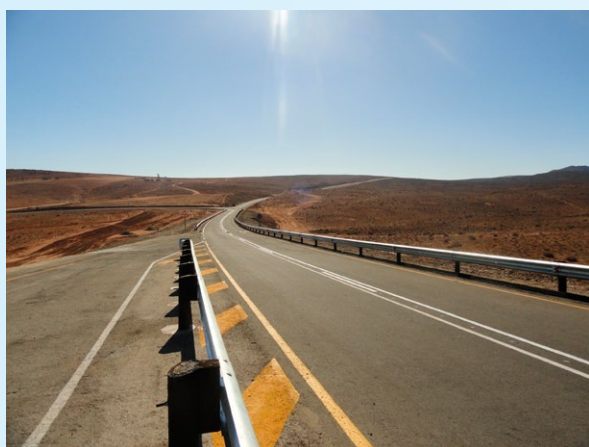
The Actual Cost (AC) to date for Construction Cost is R 47.31 million and R 7.02 million for Professional Fees. The remaining budget for the current financial year is therefore R 3.46 million or 5.99%.

The total Earned Value (EV) achieved is R 54.33 million, and comprise of Construction and Professional fees of R 47.51 million and R 7.02 million respectively. The deduction of the Actual Cost from the Earned Value yielded a negative Cost Variance (CV) of -R 302 (three hundred and two rand) or -0.001% for Construction Cost and a zero value and Professional Fees. The total Cost Variance of the project is therefore -R 302 (three hundred and two rand) or -0.001%.

The total Planned Value (PV) of the project was R 57.77 million, and comprise of Construction and Professional fees of R 50.77 million and R 7.02 million respectively. The deduction of the Planned Value from the Earned Value yielded a negative Schedule Variance (SV) of -R 3.46 million or -6.8% for Construction Cost and a zero value and Professional Fees. This therefore means that the project is behind schedule.

The Variance at Completion (VAC) for Construction Cost -R 324 (three hundred and twenty-four rand) and R0.00 for Professional fees. This therefore means that the budget of the project will be overspent by R 321 (three hundred and twenty-one rand) at completion.

Construction of the New NC355 Road from Klipfontein to Hondeklip Bay Phase 2:



The total budget of the project is R 79.09 million, and comprise of Construction Cost of R 57.93 million or 73.24% and Professional Fees of R 21.16 million or 26.75% respectively.

The Actual Cost (AC) to date for Construction Cost is R 57.87 million and R 21.16 million for Professional Fees. The remaining budget for the current financial year is therefore R 61,575 thousand or 0.106%.

The total Earned Value (EV) achieved is R 79.03 million, and comprise of Construction and Professional fees of R 57.87 million and R 21.16 million respectively. The deduction of the Actual Cost from the Earned Value yielded a negative Cost Variance (CV) of -R 2,156 (two thousand, one hundred and fifty-six rand) or -0.004% for Construction Cost and a zero value and Professional Fees. The total Cost Variance of the project is therefore -R 2,156 (two thousand, one hundred and fifty-six rand) or -0.003%.

The total Planned Value (PV) of the project was R 73.01 million, and comprise of Construction and Professional fees of R 53.48 million and R 19.53 million respectively. The deduction of the Planned Value from the Earned Value yielded a positive Schedule Variance (SV) of R 4.39 million or 8.2% and R 1.62 million or 8.3% for Construction Cost and Professional Fees respectively. This therefore means that the project is ahead of schedule.

The Variance at Completion (VAC) for Construction Cost –R 2,158 324 (two thousand, one hundred and fifty-six rand) and R 0.00 for Professional fees. This therefore means that the budget of the project will be overspent by R 2,158 324 (two thousand, one hundred and fifty-six rand) at completion.

LOCAL GOVERNMENT ESTIMATES OF CAPITAL EXPENDITURE

Infrastructure Amount to be

Appropriated to Local Government	R 975 916 000.00
Responsible Political Heads	Mayors and Councils
Accounting Officers	Municipal Managers

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE IN LOCAL GOVERNMENT

The purpose of Municipal Infrastructure in Local Government is to ensure that much needed service are delivered to all communities within the Northern Cape. Municipalities are custodians of community infrastructure such as roads, waste disposal sites, water and sanitation systems, and public facilities. As the Northern Cape Government, we are committed to extend infrastructure service delivery to all communities in the Province. To this end National Treasury have created various conditional grants in a bid to advance municipal infrastructure and to assist municipalities in complementing the capital budgets of municipalities for the provision of infrastructure to the poor communities.

The National Development Plan (NDP) highlights the need to strengthen the ability of local government to fulfil its developmental role. Municipal Integrated Development Plans (IDPs) need to be used more strategically to focus attention on critical priorities in the NDP that relate to the mandate of local government such as spatial planning, infrastructure and basic services.

Legislative mandate

The Constitution indicates the following objectives of local government are to provide democratic and accountable government for local communities; ensure the provision of services to the community in a sustainable manner; promote social and economic development; promote a safe and healthy environment; and encourage the involvement of communities and community organisations in the matters of local government. The backbone to realising the objectives as enshrined in the constitution is to deliver infrastructure in Local Government in compliance to the requirements laid down in the Municipal Finance Management Act, No. 56 of 2003 and the Division of Revenue Act. Further legislation that is specifically applicable to the delivery and maintenance of Municipal Infrastructure includes the following:

- Constitution of the republic of South Africa, Act 108 of 1996;
- Municipal Systems Act, No 32 of 2000;
- Municipal Structure Act, No 117 of 1998;
- The Housing Act , No. 107 of 1997;
- Rental Housing Act, No. 50 of 1999;
- National Housing Code of 2000;
- Built Environment Profession Act, No 43 of 2000;

- Water Services Act, No. 108 of 1997;
- National Water Act, No. 108 of 1998;
- Electricity Act, No. 41 of 1987 ;
- Architectural Profession Act, No 444 of 2000;
- Intergovernmental Relations Act, No 45 of 2000;
- National Building Regulations Standards Act, No 30 of 1982;
- Project and Construction Management Act, No 48 of 2000;
- National Environmental Management Act, No. 107 of 1998
- Spatial Planning and Land Use Management Act, No 16 of 2013
- Disaster Management Act, No. 57 Of 2002)
- National House of Traditional Leaders Act, Act 10 of 1997
- Traditional Leadership and Governance Framework Act, No 41 of 2003
- Environment Conservation Act, No. 73 of 1989)
- Occupational Health and Safety Act, No 85 of 1993)
- Construction Industry Development Board Act, No. 38 of 2000;

2. INFRASTRUCTURE FUNDING

Across all municipalities there will be a much greater emphasis on the full life-cycle of municipal infrastructure and not just on the rollout of new infrastructure. Planning for appropriate infrastructure that responds to local circumstances, maintaining infrastructure that has been built and refurbishing infrastructure that has reached the end of its design life are key to the sustainable provision of municipal services. Infrastructure investments made in the previous financial years and budget estimate over the 2018 MTREF period are summarized in Table 1 below. The 2018/19 financial year indicates a decline in infrastructure budgets from R1.391 billion to R1.128 billion or 23 per cent. This is due to a reduction in conditional grant allocations to municipalities as well as a reduction on public contributions and donations. The 2019/20 financial however indicates an increase of 22.7 per cent or R 256.812 million.

The Northern Cape Local Government has prioritised water service due to the drought that has impacted on municipalities' ability to execute their mandate as water service authority. Since the 2013/14 to 2016/17 Trading Service Capital expenditure for water amounts to R 1.369 billion in a bid to deal with bulk infrastructure as well as innovative ways of eradication water losses realised by municipalities. A further R1.454 billion is expected to be spent to address the server challenges facing the municipalities in terms of water service provisioning.

The following projects have been undertaken to alleviate the water service backlogs within the province:

- Kalahari East to Mier pipeline
- Noupoort Bulk Water Supply
- Vaal Gamagara Groundwater Resource Development

The Northern Cape Local Government have since the 2013/14 to 2016/17 financial year spent on Trading Services: capital expenditure for electricity amounts to R 321.528 million. The focus area has been on installation of energy efficient lighting for communities: LED High Masts; Solar and LED Street Lights to mention a few in terms of the efficiency promotion. The installation prepaid electricity meters has also been a priority area in a bid to reduce electricity losses that have been realised, impacting on the municipalities ability to generate revenue to subsidise much need services for the poor. The Northern Cape Local Government has further appropriated R 852.928 million to address the electricity infrastructure within the Province.

Municipalities have also made significant strides in terms of Waste Water Management, since the 2013/14 to the 2016/17 financial year, the municipalities have spent in excess of R569.138 million on construction of the following; Waste Water Treatment Plants, Oxidation Ponds and Sewer Reticulation Networks. The latter are quiet essential and are part of the core services that municipalities generate revenue from. The Northern Cape Local Government has appropriated a further R 425.211 million in the 2017 MTREF to address the backlog and ageing infrastructure in this regard.

Summary - Budgeted capital Expenditure and Funding Local Government

Standard Classification Description		2013/14		2014/15		2015/16		Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework			
		Audited Outcome		Audited Outcome		Audited Outcome		Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20	
R thousands	Capital Expenditure - Standard													
	Governance and Administration													
	Executive & Council	28 016		46 970		76 771		60 883	53 526	17 321	46 142	42 925	22 260	
	Budget & Treasury Office	6 101		7 856		47 816		15 967	17 562	526	20 610	6 266	6 435	
	Corporate Services	14 861		21 643		19 956		11 057	13 862	8 542	25 532	36 328	15 825	
		7 054		17 471		8 998		33 859	22 101	8 253		330		
	Community and Public Safety													
	Community & Social Services	60 393		68 994		36 098		59 399	56 138	46 737	60 451	44 069	52 221	
		25 415		55 497		16 684		19 909	14 922	24 906	20 542	12 414	6 316	
	Sport And Recreation	8 637		6 690		13 684		29 107	28 328	17 498	34 970	17 362	31 105	
	Public Safety	3 623		1 665		2 838		7 383	9 888	2 757	4 923	14 293	14 800	
	Housing	22 706		5 104		2 891		3 000	3 000	1 576	15			
	Health	12		38		1					2			
	Economic and Environmental Services													
	Planning and Development	262 341		309 634		212 218		231 016	236 749	233 329	285 013	252 191	265 692	
		33 284		23 663		21 728		49 824	20 711	48 045	53 302	41 507	40 931	
	Road Transport	229 057		285 936		190 481		181 182	216 029	185 276	231 706	210 684	224 761	
	Environmental Protection			35		10		10	10	8	5			
	Trading Services													
	Electricity	589 216		617 606		640 865		879 662	716 602	461 612	993 648	762 209	1 016 897	
		106 948		54 105		83 182		243 943	125 887	77 294	237 224	180 433	435 271	
	Water	293 536		377 505		401 631		477 416	413 174	297 285	527 067	444 640	483 274	
	Waste Water Management	182 072		151 578		154 085		137 294	157 496	81 403	210 453	135 197	79 561	
Waste Management	6 660		34 418		1 967		21 009	20 044	5 631	18 904	1 940	18 791		
Other	64 576		31 043		19 796		24 476	23 940	39	6 550	27 235	28 372		
Total Capital Expenditure - Standard														
	1 004 542		1 074 246		985 748		1 255 436	1 086 955	759 038	1 391 803	1 128 629	1 385 442		
Funded by:														
National Government														
	675 900		727 550		731 461		804 845	800 312	632 587	1 049 730	944 834	1 254 889		
Provincial Government														
	45 239		74 205		37 546		32 943	47 133	15 908	12 638	31 082	27 924		
District Municipality														
	6 558		10 996		15 302		22 766	28 266	4 853	5 000				
Other transfers and grants					5 100		3 265	2 516	592					
Transfers recognised - capital														
	727 697		812 751		789 409		863 819	878 227	653 940	1 067 368	975 916	1 282 814		
Public contributions and donations														
	73 836		50 277		46 355		68 649	18 667	31 446	84 000	15 840	9 120		
Borrowing														
	67 287		4 564		6 534		93 602	4 780	200	13 040				
Internally generated funds														
	135 723		206 654		143 450		229 366	185 281	73 452	227 395	136 874	93 508		
Total Capital Funding														
	1 004 542		1 074 246		985 748		1 255 436	1 086 955	759 038	1 391 803	1 128 629	1 385 442		

VOTE 4**Department of Education**

To Infrastructure be appropriated by Vote in 2018/19	R 568 766 million
Responsible MEC	MEC for Education
Administering Department	Education
Accounting Officer	Head of Department: Education

1. STRATEGIC INFRASTRUCTURE PROGRAMME OVERVIEW**Table 1: Total distribution of schools**

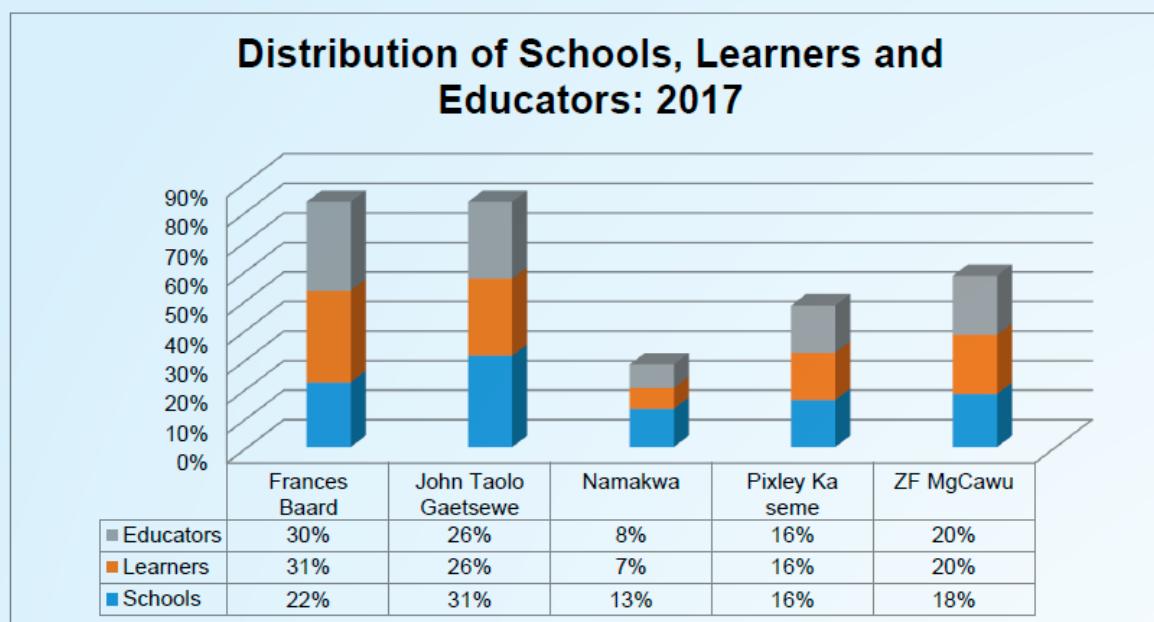
District Municipality	Public	Independent	Special Needs	Total
Frances Baard	118	11	8	136
John Taolo Gaetsewe	170	4	1	176
Namakwa	72	7	1	81
Pixley-Ka Seme	97	4	0	93
ZF Mgcawu	95	5	1	102
Total	545	31	11	587

The province has a total of 587 Schools in total, this includes the 11 Special Schools and the 31 Independents schools with a total of 290 018 learners. The total number of schools varies for each District Municipality with John Taolo Gaetsewe with the majority of schools however with a low learner to school ratio.

Table 2: Schools per District Municipality

District Municipality	Independent School 2017	Public Ordinary School 2017	SNE (Special Needs Education Centre) 2017	Total Numbers Of Learners incl. Gr R 2017	No. of Educators 2017	Learners / Educator Ratio 2016	Learners / School Ratio 2017
Frances Baard	11	118	8	91399	2809	31	672
John Taolo Gaetsewe	4	170	1	74376	2359	32	423
Namakwa	7	72	1	21752	781	36	269
Pixley Ka Seme	4	97	0	45673	1452	31	491
Zf Mgcawu	5	95	1	56818	1840	31	557
Total	31	545	11	290018	9241	32	482

The majority of schools are located in John Taolo Gaetsewe District Municipality (31%) and in Frances Baard (22%) whereas Namakwa has the smallest amount of schools (13%). The schools Northern Cape schools consist mostly of primary schools (57%) and secondary schools (21%).



Key milestones have been set in the User Asset Management Plan (U-AMP) for a 10 year timeframe to align with the Minimum Uniform Norms and Standards. These milestones talks to the 3 year, 7 year, 10 year and final implementation programmes. The objective of the NCDoE is to bring all Public Ordinary Schools to optimal functionality as prescribed in the Norms and Standards for Public School Infrastructure. The IPMP takes the U-AMP and develops an aligned 3 year plan, the 2018/19 IPMP informs the departmental Annual Performance Plan (APP). The department illustrates its management capacity, and informs its state of readiness to deliver school infrastructure.

In its Infrastructure Programme Management Plan (IPMP) the department illustrates various Infrastructure Delivery Programmes implemented by the Northern Cape Department of Education (NCDoE) over the prescribed Medium Term Expenditure Framework (MTEF) period. This is a MTEF management plan that informs the prioritised MTEF Project List (Table B5) for 2018/19. It includes the alignment of the programme in its entirety with adopted guidelines for school infrastructure delivery, relevant legislation and procurement strategies to projects within the various sub-programmes to be implemented by the NCDoE acting in its capacity as the Client Department.

Governments annual budget allocations as informed and gazetted in the Division of Revenue Act 2018 (DoRA); will fund the NCDoEs Infrastructure Delivery Programme, and as National Treasury requires that all sector departments bid for funding in the Performance Based Incentive Grant process in order for projects to be implemented in beyond the 2018/19 financial year.

The U-AMP submitted by the department is the basis and includes the 2018/2019 Medium Term Expenditure Framework (MTEF) project list that was approved by the NCDoE.

The overall strategic objectives provides for the provision of viable and sustainable infrastructure assets which are implemented within various sub-programmes and are geared towards the socio - economic development of the communities. This is achieved by implementing relevant projects at schools that will act as a catalyst towards achieving these goals, through creation of jobs, skills transfers and provision of much needed school infrastructure.

The Departments planning is informed by a District Analyses which feature additional strategic recommendations relating to existing and new schools, hostels, the possible surrenders of under-utilized facilities and leased facilities. Improved data, such as accurate condition ratings of facilities (from Department of Roads and Public Works (DRPW) Condition Assessments) and learner to classroom ratios, has also added to a more accurate analysis and improved recommendations. This District Analyses conducted concluded in the development of the MTEF project List for each District up to 2020/2021 financial year.

The Department furthermore has through compiling and including updated Condition Assessments from Department of Roads and Public Works (DRPW), NEIMS Survey data, Education Management Information System (EMIS) data, StatsSA, records maintained by the Department on the provincial audit of infrastructure, municipal data and information from the district offices and schools themselves identified the condition, utilisation and performance of the schools infrastructure in the province. The Regulations relating to Norms and Standards for Public School Infrastructure were applied to the 2018/19 MTEF approved project list and the U-AMP projects list of 2018/19 – 2030/31 financial years; and where possible projects will be reprioritised in the case of emergency maintenance, school mergers and school closures.

The programme is driven by NCDOE which has established a Physical Resource Management Directorate, comprising of a multi-disciplinary team in order to plan, implement, monitor and administer the entire programme. The Programme will be delivered according to the Infrastructure Delivery Management System (IDMS) and the Standard for Infrastructure Procurement and Delivery Management (SIPDM), the Construction Industry Development Board (CIDB) and National Treasury. Strategic briefs for each Programme guide the implementation and management of projects within the Programme ensuring that the delivery process is in line with infrastructure sector prescripts. The department also employs the services of the Department of Public Works (DRPW), the Independent Development Trust (IDT), John Taolo Gaetsewe Development Trust (JTGDT), Gamagara Development Trust (GDT) and various Professional Service Providers (PSP's) acting as Implementing Agents in order to further capacitate and provide the necessary skills that augment the current infrastructure man- power component of the department.

Various control mechanisms and monitoring tools such as regular reporting, implementation and adherence to quality management plans and management of projects or programmes through various committees and a dedicated human resource ensure fiscal control and timeous delivery of the entire programme.

The Physical Resource Management Directorate is situated in Programme 6: Infrastructure Development in the department programme structure. The programme mainly consist of the Education Infrastructure Grant. The programme budget has seen steady growth in over the years and sees a increase of 25.4 percent in 2017/18 financial year, this is mainly due to new reforms of the infrastructure spending and planning in government as a whole. The Education Infrastructure Grant accounts for 98 percent of the total programme budget and 2 percent is equitable share funding.

Core Function and Responsibilities of Infrastructure Development

- To provide and maintain infrastructure facilities for schools and non-schools
- To provide and maintain infrastructure facilities for administration
- To provide and maintain infrastructure facilities for public ordinary schools
- To provide and maintain infrastructure facilities for public special schools
- To provide and maintain infrastructure facilities for early childhood development

Legislative Mandate

- Division of Revenue Act (DORA)
- Education Laws Amendment (Conduct of Matriculation Examinations) Act, 1995 (Act No. 4 of 1995)
- Education Laws Amendment (Conduct of Matriculation Examinations) Act
- Employment of Educators Act, 1998 (Act No. 76 of 1998)
- General and Further Education and Training Quality Assurance Act, 2001 (Act No. 58 of 2001)
- National Education Policy Act, 1996 (Act No. 27 of 1996) (NEPA)
- Northern Cape Provincial Growth Development Strategy (NCPGDS)
- Northern Cape Provincial Land Administration Act
- Northern Cape Schools Education Act, 1996 (Act No. 6 of 1996)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- Public Finance Management Act (Act 1 of 1999)
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Public Service Act, 1994 as amended (Proclamation 103 of 1994)
- South African Council for Educators Act (Act 31 of 2000)
- South African Qualifications Authority Act, 1995 (Act No. 58 of 1995)
- South African Schools Act, 1996 (Act No. 84 of 1996)
- Spatial Planning and Land Use Management Act 16 of 2013, (SPLUMA)
- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)

2. REVIEW OF THE 2017/18 FINANCIAL YEAR

Infrastructure Development and Maintenance

Currently the assets within the portfolio of the Northern Cape Department of Education are at different levels of functionality, condition and utilization and are categorized in line with existing policy as prescribed in The Regulations Relating to Minimum Uniform Norms and Standards for Public School Infrastructure as part of the South African Schools Act, 1996 (Act no. 84 of 1996) that was published in November 2013. These regulations provide a definitive path for planning and delivery that is geared towards the eradication of backlogs and the provision of new infrastructure in the Department's effort to provide enabling learning environments for all learners in the Province.

These efforts include the provision or upgrade of basic services to schools and the eradication of inappropriate structures, which constitutes a first line intervention towards achieving the goals and strategic objectives of the Department. The following key milestones have been achieved as per the Action Plan for the Northern Cape Department of Education:

The Three Year Implementation Programme states that all Public schools in the Northern Cape must have access to water, power and sanitation and all inappropriate structures build from materials such as mud, asbestos, metal and wood, must be eradicated. Within the Northern Cape all schools have been provided with infrastructure in terms of basic services and there are currently three replacement schools in various stages of construction. In terms of new schools the new Wrenchville Primary School is anticipated to complete within

the fourth quarter of the 2017/18 financial year and an additional 3 new schools are currently in construction.

The Department within the 2017/18 financial year thus far delivered 7 public schools with adequate electricity; 6 schools with water; 27 schools received upgrades and additional sanitation; 9 schools received new perimeter security; and 1 school was provided with new administration facilities. The Department thus far also provided an additional 6 classrooms and has 17 classrooms in various stages of construction and where appropriate a total of 8 ECD facilities was provided and another 16 ECD facilities are in various stages of construction.

The Department furthermore provided 2 schools with sports facilities and 1 school with a school hall. A total of 24 schools have received either corrective or preventative maintenance in order to restore buildings to its former glory.

3. INFRASTRUCTURE FUNDING

Table 3: Summary of Infrastructure Payments and Estimates by Source of Funding

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Conditional grants	346 419	429 079	486 990	612 267	612 267	612 267	568 766	450 710	500 107
Education Infrastructure Grant	346 419	429 079	486 990	612 267	612 267	612 267	568 766	450 710	500 107
Total receipts	346 419	429 079	486 990	612 267	612 267	612 267	568 766	450 710	500 107

This programme is funded through the Education Infrastructure Grant (EIG). The Infrastructure programme allocation was reduced with R42 936million (7.4%) from 2017/18 financial year.

Allocation to the grant within this programme is dependent on the financial incentive; which the department receives from a national bidding processes introduced through the reforms for infrastructure planning and delivery.

The sub programme: Public Ordinary Schools accounts for 84 percent of the total budget of the programme and this is to allow for the delivery of infrastructure in public ordinary schools as well as the maintenance thereof.

Table 4: Payments and estimates by economic classification: EIG CG

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	39 121	94 570	90 158	101 186	101 186	105 917	133 933	129 364	92 888
Compensation of employees	13 008	13 173	12 525	41 000	41 000	16 179	43 247	40 000	40 000
Salaries and wages	12 157	12 423	11 686	37 834	37 834	14 644	40 000	40 000	40 000
Social contributions	851	750	839	3 166	3 166	1 535	3 247	—	—
Goods and services	26 107	81 396	77 633	60 186	60 186	89 736	90 686	89 364	52 888
Administrative fees	—	—	—	—	—	1	—	—	—
Advertising	160	149	467	7	7	36	6	6	6
Minor assets	283	54	8	—	—	222	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	3	3	3
Catering: Departmental activities	5	5	—	30	30	2	32	34	36
Communication (G&S)	—	—	—	30	30	6	33	35	37
Computer services	—	14	—	—	—	—	—	—	—
Consultants and professional services: Business and advice	—	10 945	16 925	—	25 000	22 063	—	—	—
Infrastructure and planning	—	—	—	40 052	10 522	2 089	29 113	11 160	5 554
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	2 642	780	7 181	—	—	8 070	20	21	22
Agency and support / outsourced services	256	410	2 061	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	31	36	28	—	—	33	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	520	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	12 772	36 038	14 579	6 391	6 391	16 579	17	18	—
Consumable supplies	345	1 045	26	178	178	494	184	194	—
Consumable: Stationery, printing and office supplies	326	3	210	356	356	572	485	512	540
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	8 116	31 478	34 906	11 801	16 331	38 324	58 999	75 486	44 690
Transport provided: Departmental activity	—	—	—	—	—	—	51	54	57
Travel and subsistence	452	323	574	1 049	1 049	735	1 060	1 119	1 181
Training and development	163	37	1	292	292	9	313	331	349
Operating payments	36	74	—	—	—	8	370	391	413
Venues and facilities	—	—	—	—	—	—	—	—	—
Rental and hiring	—	5	667	—	—	493	—	—	—
Interest and rent on land	6	1	—	—	—	2	—	—	—
Interest	6	1	—	—	—	2	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	27	—	—	—	—	220	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	27	—	—	—	—	220	—	—	—
Social benefits	27	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	220	—	—	—
Payments for capital assets	307 044	334 509	396 575	511 081	511 081	506 130	434 833	321 346	407 219
Buildings and other fixed structures	303 829	293 676	374 467	511 081	511 081	504 787	434 833	321 346	407 219
Buildings	303 829	284 110	362 882	456 938	456 938	496 361	421 667	306 528	353 400
Other fixed structures	—	9 566	11 585	54 143	54 143	8 426	13 166	14 818	53 819
Machinery and equipment	3 215	40 833	22 108	—	—	1 343	—	—	—
Transport equipment	519	40 252	22 100	—	—	344	—	—	—
Other machinery and equipment	2 696	581	8	—	—	999	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	227	—	—	—	—	—	—	—	—
Total economic classification	346 419	429 079	486 733	612 267	612 267	612 267	568 766	450 710	500 107

Compensation of employees increased in the 2017/18 revised estimate as a result of the successful recruitment of some specialists. An amount of R44 million has been allocated in the 2018/19 financial year for the appointment of specialists as per the Education Infrastructure Grant (EIG) framework.

Goods and services caters for the professional service fees for projects that are implemented by Professional Service Providers (PSP's) and Implementing Agents as well as for furniture for new infrastructure completed.

Payment for capital assets makes provision for the construction of new school infrastructure, upgrades and additions and refurbishments and rehabilitation. The allocation over the MTEF is based on grant allocation.

Service delivery measures

Table 5 : Service delivery measures: Infrastructure Development

No.	Programme performance measures	Actual	Estimated performance	Medium-term estimates		
		2016/17	2017/18	2018/19	2019/20	2020/21
PPM 601	Number of public ordinary schools provided with water supply	N/A	N/A	N/A	N/A	N/A
PPM 602	Number of public ordinary schools provided with electricity supply	N/A	N/A	N/A	N/A	N/A
PPM 603	Number of public ordinary schools provided with sanitation facilities	N/A	N/A	N/A	N/A	N/A
PPM 604	Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)	60	38	32	18	30
PPM 605	Number of additional specialist rooms built in public ordinary schools (includes replacement schools)	3	1	7	3	2
PPM 606	Number of new schools completed and ready for occupation (includes replacement schools)	0	1	3	4	3
PPM 607	Number of new schools under construction (includes replacement schools)	17	11	11	14	12
PPM 608	Number of new or additional Grade R classrooms built (includes those in replacement schools)	20	8	4	0	8
PPM 609	Number of hostels built	N/A	N/A	0	0	0
PPM 610	Number of schools in which scheduled maintenance projects were completed	88	50	39	36	32

4. OUTLOOK FOR THE 2018/19 FINANCIAL YEAR

The Department is in the process to address inappropriate structures built from materials such as mud, asbestos, metal and wood; which must be eradicated. It is anticipated that 2 of the replacement schools will complete and in terms of new schools there is one new school that is anticipated to complete within the 2018/19 financial year.

It is targeted that the Department will within the 2018/19 financial year provide adequate electricity and water to 8 schools and 7 schools will receive upgrades and additional sanitation. The Department aims to complete an additional 32 classrooms and a total of 4 ECD facilities. The Department has committed a minimum of 20% of the allocated Education Infrastructure Grant to maintenance of school facilities as per the Division of Revenue Act and therefore it is anticipated that a total of 39 schools will either receive corrective or preventative maintenance in order to repair buildings to their former glory.

5. PROCUREMENT

The biggest procurement within the department relates to infrastructure projects.

6. SUMMARY OF PROVINCIAL PAYMENT AND ESTIMATES

Table 6 reflects detail on infrastructure investments in Education. Detail of these projects is reflected in table B5.

Table 6: Summary of provincial infrastructure payments and estimates by category

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Existing infrastructure assets	192 906	125 879	295 341	379 214	379 214	379 214	328 305	256 023	271 702
Maintenance and repairs	15 565	37 214	54 148	11 297	11 297	11 297	58 999	75 485	44 690
Upgrades and additions	155 009	73 178	202 058	233 878	233 878	233 878	139 010	112 803	205 064
Rehabilitation and refurbishment	22 332	15 487	39 136	134 039	134 039	134 039	130 296	67 735	21 948
New infrastructure assets	161 576	310 152	191 192	144 609	144 609	144 609	166 278	140 809	180 206
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	19 939	–	88 443	88 443	88 443	74 184	53 878	48 198
Total department infrastructure	354 482	455 970	486 533	612 267	612 267	612 267	568 766	450 710	500 107

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

New and Replacement Schools

In the province, new and replacement schools are a vital part of the provincial schools built programme as they address challenges related to overcrowding in schools and growth as a result of the migration patterns in the province. The province is planning to provide a total of constructing and replacing 24 schools to the value of R 487 million over 2018 the MTEF period. These schools are currently at various stages of the project life-cycle.

Rehabilitation and Refurbishment

The department currently has 80 projects within the Renovations and Rehabilitation programme over the 2018 MTEF period, with an allocated budget of R 220 million. The rehabilitation programme seeks to address conditions on schools that have been in a state of disrepair due to lack of planned maintenance.

Upgrades and additions

The upgrades and additions programme is a strategic programme that aims to address overcrowding at existing schools where there is insufficient learning, recreational, ablution and security facilities; spaces including provision of additional classrooms, upgrading of perimeter fencing, water facilities, nutrition centres, halls and hostel requirements. The programme also seeks to improve the learning and teaching system in public schools by implementing Information and Communications Technology (ICT) enabled learning space. There are 208 upgrades and additions projects to be implemented over the 2018 MTEF period with a total budget allocation of R 457 million.

Maintenance and Repairs

The aim of this programme is to maximize return on investment and effective teaching and learning environment under constant pressure from needs that far exceed available resources in the education sector. Optimizing value of the infrastructure asset portfolio is critical to improving education outcomes. Over the 2018 MTEF period, NCDoe has allocated a budget of R 179 million for maintenance and repair activities across the sector.

Table 6 above indicates infrastructure investments made in the previous three financial years and budget estimates over the 2018 Medium-Term Expenditure Framework (MTEF) period. In the past three financial years, there has been a notable growth on infrastructure spending; from R 355 million in 2014/15 to R 487 million in 2016/17 financial years. The increase continues in 2017/18 financial year to R 612 million, however decreases to R 569 million in 2018/19 financial year and then decreases again in 2019/20 to R 451 million; increases again slightly to R 500 million in 2020/21. The increase is as a result of a number of projects that will be implemented having passed the planning phase in 2019/20 financial year.

7. DEPARTMENTAL PUBLIC-PRIVATE PARTNERSHIP (PPP) PROJECTS

The Department does not have Public Private Partnership projects.

8. EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

The Expanded Public Works Programme (EPWP) has its origins in Growth and Development Summit (GDS) of 2003. At the Summit, four themes were adopted, one of which was *'More jobs, better jobs, decent work for all'*. The GDS agreed that public works programmes *'can provide poverty and income relief through temporary work for the unemployed to carry out socially useful activities'*.

The Programme is a key government initiative, which contributes to Governments Policy Priorities in terms of decent work & sustainable livelihoods, education, health; rural development; food security & land reform and the fight against crime & corruption. EPWP subscribes to outcome 4 which states *"Decent employment through inclusive economic growth."*

The EPWP creates work opportunities in four sectors, namely, Infrastructure, Non-State, Environment & Culture and Social, through:

- increasing the labour intensity of government-funded infrastructure projects under the Infrastructure sector,
- creating work opportunities through the Non-Profit Organisation Programme (NPO) and Community Work Programme (CWP) under the Non-State sector, and
- creating work opportunities in public environment and culture programmes under the Environment and Culture sector.
- creating work opportunities in public social programmes under the Social sector,

The EPWP also provides Training and Enterprise Development support, at a sub-programme level.

**ANNEXURE
TO THE
ESTIMATE OF CAPITAL EXPENDITURE
VOTE 4**

Table B.5: Education - Payments of infrastructure by category

1. New infrastructure assets													
Project No.	Type of infrastructure	Project name	DMS Gate / Project status	Municipality / Region	Project duration	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Pooled Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	MTEF 2020/21
R thousands					Date-Start	Date-Finish					2018/19	MTEF 2019/20	MTEF 2020/21
1	HOSTEL	BATHAROT THAPING SECONDARY SCHOOL	STAGE 8: HANDOVER	JOHN TAOLU GAETSEWE	2013/10/02	2014/10/02	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	65 560	52 405	884	0
2	HOSTEL	LESEDI SECONDARY SCHOOL	STAGE 7: WORKS	JOHN TAOLU GAETSEWE	2013/10/03	2014/10/03	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	48 876	45 652	3 224	0
3	NEW SCHOOL	NEW SCHOOL - BARKLEY ROOIRAND PRIMARY SCHOOL	STAGE 6: DESIGN DOCUMENTATION	FRANCES BAARD	2020/05/30	2021/04/01	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	72 769	8 531	3 212	9 636
4	NEW SCHOOL	NEW SCHOOL - CILLIE PRIMARY SCHOOL	STAGE 5: DESIGN DEVELOPMENT	ZF MCGAWU	2020/05/30	2021/04/01	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	38 500	0	770	0
5	NEW SCHOOL	NEW SCHOOL - ENGLISH MEDIUM UPINGTON (PRIMARY)	STAGE 1: INFRASTRUCTURE PLANNING	ZF MCGAWU	2020/05/30	2021/04/01	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	68 603	0	1 372	13 721
6	NEW SCHOOL	NEW SCHOOL - KURUMAN NEW PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLU GAETSEWE	2020/05/30	2021/04/01	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	69 818	0	0	0
7	NEW SCHOOL	NEW SCHOOL - MOGAJANE NEW PRIMARY SCHOOL	STAGE 5: DESIGN DEVELOPMENT	JOHN TAOLU GAETSEWE	2016/04/01	2019/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	41 875	8 338	1 677	6 707
8	NEW SCHOOL	NEW SCHOOL - OFFSHOOT WESTERKIM PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	ZF MCGAWU	2020/05/30	2021/04/01	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	68 240	0	0	1 365
9	NEW SCHOOL	NEW SCHOOL - PRIMARY ENGLISH MEDIUM KIMBERLEY	STAGE 1: INFRASTRUCTURE PLANNING	FRANCES BAARD	2020/05/30	2021/04/01	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	59 168	0	1 183	11 834
10	NEW SCHOOL	NEW SCHOOL - ROODSPAN SECONDARY SCHOOL	STAGE 8: HANDOVER	FRANCES BAARD	2014/04/15	2015/07/15	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	67 537	64 651	2 886	0
11	NEW SCHOOL	NEW SCHOOL - SISHEN NEW SECONDARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLU GAETSEWE	2020/05/30	2021/04/01	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	61 243	0	0	0
12	NEW SCHOOL	NEW SCHOOL - SOUL CITY PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	FRANCES BAARD	2020/05/30	2021/04/01	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	59 168	0	0	0
13	NEW SCHOOL	NEW SCHOOL - STATE OF THE ART SCHOOL REDIFILE	STAGE 5: DESIGN DEVELOPMENT	FRANCES BAARD	2017/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	41 300	277	10 256	14 358
14	NEW SCHOOL	NEW SCHOOL - STEYNVILLE PRIMARY SCHOOL	STAGE 7: WORKS	PXILEY KA SEME	2017/02/01	2020/02/01	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	61 933	44 849	14 522	2 563
15	NEW SCHOOL	NEW SCHOOL - VAAL ORANIE PRIMARY SCHOOL	STAGE 6: DESIGN DOCUMENTATION	PXILEY KA SEME	2020/05/30	2021/04/01	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	88 073	7 200	20 218	28 305
16	NEW SCHOOL	NEW SCHOOL - VALSPAN SECONDARY SCHOOL	STAGE 8: HANDOVER	FRANCES BAARD	2014/06/17	2015/06/17	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	69 031	63 919	5 111	0
17	NEW SCHOOL	NEW SCHOOL - VREKENHILL PRIMARY SCHOOL	STAGE 7: WORKS	JOHN TAOLU GAETSEWE	2015/11/01	2016/03/16	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	58 380	58 226	153	0
18	NEW SCHOOL	NEW SCHOOL AND HOSTEL - JTG DIKAKONG	STAGE 7: WORKS	JOHN TAOLU GAETSEWE	2020/05/30	2021/04/01	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	267 747	71 407	29 451	27 488
19	REPLACEMENT SCHOOL	REPLACEMENT SCHOOL - EUREKA INTERMEDIERE SKOOL	STAGE 1: INFRASTRUCTURE PLANNING	PXILEY KA SEME	2020/05/30	2021/04/01	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	63 663	0	0	0
20	REPLACEMENT SCHOOL	REPLACEMENT SCHOOL - GROENPUNT PRIMERE SKOOL	STAGE 7: WORKS	FRANCES BAARD	2017/02/01	2020/02/01	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	95 647	62 565	26 465	6 616
21	REPLACEMENT SCHOOL	REPLACEMENT SCHOOL - HOMEVALE PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	FRANCES BAARD	2020/05/30	2021/04/01	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	68 742	0	0	5 000
22	REPLACEMENT SCHOOL	REPLACEMENT SCHOOL - KAROS	STAGE 7: WORKS	ZF MCGAWU	2017/01/19	2018/01/19	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	59 258	39 632	14 719	4 906
23	REPLACEMENT SCHOOL	REPLACEMENT SCHOOL - KHIBA MIDDLE SCHOOL	STAGE 7: WORKS	JOHN TAOLU GAETSEWE	2017/02/01	2018/06/18	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	68 199	33 523	27 741	6 935
24	REPLACEMENT SCHOOL	REPLACEMENT SCHOOL - PHILLIPSVALE PRIMARY SCHOOL	STAGE 8: HANDOVER	PXILEY KA SEME	2015/03/06	2016/09/06	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	76 162	67 064	1 233	0
25	REPLACEMENT SCHOOL	REPLACEMENT SCHOOL AND HOSTEL - KITLANYANG PRIMARY SCHOOL	STAGE 8: HANDOVER	JOHN TAOLU GAETSEWE	2015/12/12	2016/12/12	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	71 547	68 143	1 200	0
26	REPLACEMENT SCHOOL	REPLACEMENT SCHOOL - HOERSKOOIT CARLTON VAN HEERDEN	STAGE 1: INFRASTRUCTURE PLANNING	ZF MCGAWU	2020/05/30	2021/04/01	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	68 742	0	0	1 375

Total New infrastructure assets										1 879 777	696 381	166 278	140 809	180 206
2. Upgrades and additions														
Project No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	MTEF 2020/21
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
1	ABLUTION BLOCK	BEACON PRIMARY SCHOOL	STAGE 6: DESIGN DOCUMENTATION	FRANCES BAARD	2017/06/30	2018/04/30	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	4 796	1 111	3 317	369	0
2	ABLUTION BLOCK	CAROL VAN ZYL PRIMÈRE SKOOL	STAGE 8: HANDOVER	PXILEY KA SEME	2016/11/29	2017/05/02	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 689	1 533	156	0	0
3	ABLUTION BLOCK	COLSTON INTERMEDIATE SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	2 029	0	0	2 029	0
4	ABLUTION BLOCK	EMTHANENI PUBLIC PRIMARY SCHOOL	STAGE 7: WORKS	PXILEY KA SEME	2016/12/07	2017/05/08	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 633	1 502	131	0	0
5	ABLUTION BLOCK	ENOCH MTHETHO SECONDARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	PXILEY KA SEME	2017/04/01	2017/08/30	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 458	0	0	1 458	0
6	ABLUTION BLOCK	ETHEL PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2020/04/01	2021/03/31	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	2 474	0	0	0	2 474
7	ABLUTION BLOCK	GAMOHANA INTERMEDIATE SCHOOL	STAGE 8: HANDOVER	JOHN TAOLO GAETSEWE	2017/03/30	2017/12/25	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	4 048	3 284	764	0	0
8	ABLUTION BLOCK	GAMORONA PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 108	0	0	1 108	0
9	ABLUTION BLOCK	GAOSHUPE MAKODI PRIMARY SCHOOL	STAGE 6: DESIGN DOCUMENTATION	FRANCES BAARD	2017/04/01	2019/03/31	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	4 163	1 143	3 020	0	0
10	ABLUTION BLOCK	HANTAM PRIMÈRE SKOOL - RELOCATED FROM KLIPFONTEIN PRIMARY SCHOOL	STAGE 7: WORKS	NAMAKWA	2017/05/30	2018/04/30	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 778	1 535	243	0	0
11	ABLUTION BLOCK	HOERSKOOL SAUL DAMON	STAGE 7: WORKS	ZF-MGCWU	2017/03/17	2017/08/17	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 597	1 364	233	0	0
12	ABLUTION BLOCK	HOERSKOOL THERON	STAGE 1: INFRASTRUCTURE PLANNING	PXILEY KA SEME	2017/04/01	2018/04/30	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 161	0	0	1 161	0
13	ABLUTION BLOCK	JOHN ROSSOUW PRIMÈRE SKOOL	STAGE 1: INFRASTRUCTURE PLANNING	PXILEY KA SEME	2019/04/01	2019/09/30	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	900	0	0	0	900
14	ABLUTION BLOCK	KEURDIKKLOOF PRIMÈRE SKOOL	STAGE 1: INFRASTRUCTURE PLANNING	PXILEY KA SEME	2017/04/01	2017/08/30	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	100	0	0	100	0
15	ABLUTION BLOCK	KIMBERLEY OPLEIDINGSENTRUM	STAGE 6: DESIGN DOCUMENTATION	FRANCES BAARD	2019/04/01	2021/05/30	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 400	0	0	980	420
16	ABLUTION BLOCK	KONING PRIMARY SCHOOL	STAGE 7: WORKS	JOHN TAOLO GAETSEWE	2017/04/01	2017/10/13	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	3 835	3 789	45	0	0
17	ABLUTION BLOCK	KPTOTO TECHNICAL AND COMMERCIAL SECONDARY SCHOOL	STAGE 8: HANDOVER	JOHN TAOLO GAETSEWE	2017/05/17	2017/08/17	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	4 441	3 752	689	0	0
18	ABLUTION BLOCK	KSHUPING SECONDARY SCHOOL	STAGE 8: HANDOVER	JOHN TAOLO GAETSEWE	2016/10/17	2017/04/17	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 258	837	421	0	0
19	ABLUTION BLOCK	LAERSKOOL WILGENHOUTSDRIF	STAGE 1: INFRASTRUCTURE PLANNING	ZF-MGCWU	2020/04/01	2021/03/31	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 108	0	0	0	1 108
20	ABLUTION BLOCK	LETSHAKAJANENG PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2017/04/01	2017/08/30	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 429	0	0	1 429	0
21	ABLUTION BLOCK	LOWRYVILLE INTERMEDIATE SKOOL	STAGE 1: INFRASTRUCTURE PLANNING	PXILEY KA SEME	2018/04/01	2018/09/30	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 108	0	0	1 108	0
22	ABLUTION BLOCK	MAGDOUKWE SECONDARY SCHOOL	STAGE 8: HANDOVER	JOHN TAOLO GAETSEWE	2017/03/30	2017/07/28	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	5 469	5 407	62	0	0

23	ABLUTION BLOCK	MOHLENG PRIMARY SCHOOL	STAGE 8: HANDOVER	JOHN TAOLO GAETSEWE	2017/05/17	2017/09/18	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	4 210	3 807	403	0	0
24	ABLUTION BLOCK	MORESON INTERMEDIATE SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	PWILEY KA SEME	2020/04/01	2021/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 108	0	0	0	1 108
25	ABLUTION BLOCK	NABABEP GEOMBEINDEER SKOOL	STAGE 1: INFRASTRUCTURE PLANNING	NAMAKWA	2018/05/30	2019/01/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 429	0	0	1 429	0
26	ABLUTION BLOCK	NAMETSEGANG HIGH SCHOOL	STAGE 8: HANDOVER	JOHN TAOLO GAETSEWE	2017/04/01	2017/09/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	2 928	2 822	106	0	0
27	ABLUTION BLOCK	ONKEP HOEB SKOOL	STAGE 1: INFRASTRUCTURE PLANNING	NAMAKWA	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 108	0	0	1 108	0
28	ABLUTION BLOCK	OLEBOENG INTERMEDIATE SCHOOL	STAGE 8: HANDOVER	JOHN TAOLO GAETSEWE	2016/04/01	2017/10/13	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	3 274	2 830	444	0	0
29	ABLUTION BLOCK	ORABUE-ORWEBER INTERMEDIATE SKOOL	STAGE 8: HANDOVER	ZF MGCAMU	2018/03/01	2017/08/15	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 585	1 456	130	0	0
30	ABLUTION BLOCK	PERTH PRIMARY SCHOOL	STAGE 7: WORKS	JOHN TAOLO GAETSEWE	2018/03/01	2018/01/13	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	4 810	3 928	883	0	0
31	ABLUTION BLOCK	PHAKAMISANI HIGH SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	PWILEY KA SEME	2018/04/01	TBD	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 161	0	0	1 161	0
32	ABLUTION BLOCK	RELEKLE PRIMARY SCHOOL	STAGE 8: HANDOVER	JOHN TAOLO GAETSEWE	2017/04/30	2017/08/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	2 926	2 674	252	0	0
33	ABLUTION BLOCK	ROGGEVELD INTERMEDIATE SCHOOL	STAGE 7: WORKS	NAMAKWA	2017/03/27	2017/11/22	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 520	1 207	313	0	0
34	ABLUTION BLOCK	SC KEARNS SECONDARY SCHOOL - RELOCATED FROM HOERSKOOL UPINGTON	STAGE 8: HANDOVER	ZF MGCAMU	2017/01/10	2017/05/10	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 597	1 512	85	0	0
35	ABLUTION BLOCK	SEGONYANA PRIMARY SCHOOL	STAGE 8: HANDOVER	JOHN TAOLO GAETSEWE	2017/03/29	2017/09/18	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	4 475	3 562	913	0	0
36	ABLUTION BLOCK	SEGOPOISO INTERMEDIATE SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2021/05/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 400	0	0	980	420
37	ABLUTION BLOCK	SEGWANEING PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2019/08/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 108	0	0	1 108	0
38	ABLUTION BLOCK	SHALANA PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	900	0	0	900	0
39	ABLUTION BLOCK	SIMOLOLANG PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 429	0	0	1 429	0
40	ABLUTION BLOCK	ST CYPRIANS INTERMEDIATE SCHOOL	STAGE 7: WORKS	NAMAKWA	2017/04/01	2017/08/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 343	1 082	261	0	0
41	ABLUTION BLOCK	STILLWATER INTERMEDIATE SCHOOL	NOT APPLICABLE	FRANCES BAARD	2017/04/01	2019/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	3 280	2 716	2 848	0	0
42	ABLUTION BLOCK	THUSEGO INTERMEDIATE SCHOOL	STAGE 8: HANDOVER	JOHN TAOLO GAETSEWE	2017/04/01	2017/12/15	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	3 550	3 420	130	0	0
43	ABLUTION BLOCK	TSHIMOLOGO INTERMEDIATE SCHOOL	STAGE 7: WORKS	JOHN TAOLO GAETSEWE	2017/03/29	2017/09/29	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	5 440	4 024	1 416	0	0
44	ABLUTION BLOCK	VERTIAS SEKONDÊRE SKOOL	STAGE 1: INFRASTRUCTURE PLANNING	PWILEY KA SEME	2019/04/05	2019/10/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 161	0	0	0	1 161
45	ADMINISTRATION BLOCK	BONTLENG PRIMARY SCHOOL	STAGE 6: DESIGN DOCUMENTATION	FRANCES BAARD	2017/02/01	2017/09/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 538	520	1 017	0	0
46	ADMINISTRATION BLOCK	HANTAM PRIMER SKOOL	STAGE 1: INFRASTRUCTURE PLANNING	NAMAKWA	2019/04/01	2021/05/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	3 342	0	0	1 000	2 342
47	ADMINISTRATION BLOCK	HOERSKOOL BOESMANLAND	STAGE 7: WORKS	NAMAKWA	2016/12/01	2017/06/01	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	4 050	2 773	1 277	0	0
48	ADMINISTRATION BLOCK	IKAKANYENG SECONDARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/30	2019/09/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	3 635	0	0	0	3 635
49	ADMINISTRATION BLOCK	ISAGANTLE PRIMARY SCHOOL	STAGE 8: HANDOVER	JOHN TAOLO GAETSEWE	2017/03/29	2017/09/29	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	8 018	7 393	726	0	0
50	ADMINISTRATION BLOCK	KUDUMANE PRIMARY SCHOOL	STAGE 6: DESIGN DOCUMENTATION	JOHN TAOLO GAETSEWE	2017/11/20	2018/04/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	11 288	8 403	2 597	289	0

51	ADMINISTRATION BLOCK	MANYEDING PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2020/04/01	2021/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 103	0	0	0	1 103
52	ADMINISTRATION BLOCK	MARUPING PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2019/11/01	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	2 690	0	0	0	2 690
53	ADMINISTRATION BLOCK	OLEBOENG INTERMEDIATE SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2019/11/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	2 690	0	0	0	2 690
54	ADMINISTRATION BLOCK	OMANG PRIMARY SCHOOL	STAGE 7: WORKS	JOHN TAOLO GAETSEWE	2018/03/01	2018/03/13	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	11 158	6 774	3 946	438	0
55	ADMINISTRATION BLOCK	PORT NOLLOTH HOERSKOOI	STAGE 1: INFRASTRUCTURE PLANNING	NAMAKWA	2020/04/01	2021/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 103	0	0	0	1 103
56	ADMINISTRATION BLOCK	PROGRESS PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	FRANCES BAARD	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	250	0	0	250	0
57	ADMINISTRATION BLOCK	THAGANWANE PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2020/05/30	2021/04/01	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	4 534	0	0	0	2 000
58	ASSEMBLY AREA	WARRENVALE COMBINED SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	FRANCES BAARD	2018/04/01	2019/03/31	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	508	0	508	0	0
59	CLASSROOM BLOCK	AB KOLWANE PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2021/05/30	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	7 798	0	0	5 459	2 340
60	CLASSROOM BLOCK	BATHAHOPI PRIMARY SCHOOL	NOT APPLICABLE	JOHN TAOLO GAETSEWE	2018/04/01	2019/03/31	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	6 284	639	3 952	1 694	0
61	CLASSROOM BLOCK	BATTREDI TECH & COM SECONDARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2021/05/30	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	8 366	0	0	1 000	7 366
62	CLASSROOM BLOCK	BANKSDRIF SECONDARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	FRANCES BAARD	2020/04/01	2021/03/31	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	2 673	0	0	0	2 673
63	CLASSROOM BLOCK	BATHHARO THAPING SECONDARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/05/30	2019/09/01	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	5 438	0	0	0	5 438
64	CLASSROOM BLOCK	BORESETE SECONDARY SCHOOL	STAGE 6: DESIGN DOCUMENTATION	FRANCES BAARD	2017/04/01	2018/03/31	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	32 343	6 255	18 262	7 826	0
65	CLASSROOM BLOCK	BOTHITHONG SECONDARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2020/05/30	2021/04/01	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	7 465	0	0	0	4 479
66	CLASSROOM BLOCK	DL JANSEN PRIMERESKOOI	STAGE 1: INFRASTRUCTURE PLANNING	FRANCES BAARD	2020/05/30	2021/04/01	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	9 168	0	0	0	6 418
67	CLASSROOM BLOCK	EUREKA INTERMEDIATE SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	PULEY KA SEME	2019/04/01	2020/03/31	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	4 626	0	0	4 626	0
68	CLASSROOM BLOCK	GANGATSANA PRIMARY SCHOOL (WAS RELOCATED FROM INEELING PRIMARY SCHOOL)	STAGE 7: WORKS	JOHN TAOLO GAETSEWE	2017/03/29	2018/01/15	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	5 770	2 470	2 970	330	0
69	CLASSROOM BLOCK	GANITELANG PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/06/30	2019/12/01	BIG	EARLY CHILDHOOD DEVELOPMENT	INDIVIDUAL PROJECT	9 055	0	0	0	9 055
70	CLASSROOM BLOCK	HOERSKOOI KALAHARI	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2021/05/30	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	9 795	0	0	3 918	5 877
71	CLASSROOM BLOCK	HOERSKOOI WRENCHVILLE	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2020/05/30	2021/04/01	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	18 012	0	0	3 602	9 006
72	CLASSROOM BLOCK	IKHAWA PRIMARY SCHOOL RELOCATED FROM HOERSKOOI HARTSWATER	STAGE 6: DESIGN DOCUMENTATION	PULEY KA SEME	2017/08/30	2018/02/01	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	11 006	691	7 220	3 094	0
73	CLASSROOM BLOCK	ISAGONTLE PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2019/11/30	EIG	EARLY CHILDHOOD DEVELOPMENT	INDIVIDUAL PROJECT	3 348	0	0	0	3 348
74	CLASSROOM BLOCK	KALKSLOOT INTERMEDIATE SCHOOL	STAGE 8: HANDOVER	ZF MCGAWU	2017/03/03	2017/07/03	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 538	1 393	145	0	0
75	CLASSROOM BLOCK	KONONO PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	FRANCES BAARD	2020/05/30	2021/04/01	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	17 320	0	0	0	3 000
76	CLASSROOM BLOCK	KIMBERLEY BOYS HIGH SCHOOL	STAGE 6: DESIGN DOCUMENTATION	FRANCES BAARD	2017/02/02	2018/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	11 291	3 277	5 610	2 404	0
77	CLASSROOM BLOCK	KP TOTO TECHNICAL AND COMMERCIAL SECONDARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2020/04/01	2021/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	4 058	0	0	0	4 058
78	CLASSROOM BLOCK	LAERSKOOI BRANDVLEI (HIGH SCHOOL)	STAGE 1: INFRASTRUCTURE PLANNING	NAMAKWA	2019/04/01	2021/05/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	9 519	0	0	7 444	2 075

79	CLASSROOM BLOCK	LAERSKOOLO SEDDIN	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2020/05/30	2021/04/01	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	4 183	0	0	0	4 183
80	CLASSROOM BLOCK	LAERSKOOLO VOORUITSG	STAGE 6: DESIGN DOCUMENTATION	FRANCES BAARD	2017/02/02	2018/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	26 930	10 863	14 461	1 607	0
81	CLASSROOM BLOCK	LARENG PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2020/05/30	2021/04/01	EIG	EARLY CHILDHOOD DEVELOPMENT	INDIVIDUAL PROJECT	14 414	0	0	4 324	5 765
82	CLASSROOM BLOCK	LERUMU PRIMARY SCHOOL	STAGE 7: WORKS	JOHN TAOLO GAETSEWE	2017/01/30	2018/01/13	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	5 551	4 614	937	0	0
83	CLASSROOM BLOCK	LUTZBURG (SSKV) INTERMEDIATE SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	ZF MGCWU	2019/04/30	2019/11/20	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	7 626	0	0	0	7 626
84	CLASSROOM BLOCK	MAHAKENENG PRIMARY SCHOOL (WAS RELOCATED FROM MADIENG PRIMARY SCHOOL)	STAGE 5: DESIGN DEVELOPMENT	JOHN TAOLO GAETSEWE	2017/01/10	2017/05/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	6 548	5 196	13 52	0	0
85	CLASSROOM BLOCK	OLEHLE MANCHWE INTERMEDIATE SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	FRANCES BAARD	2019/04/01	2021/05/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	6 612	0	0	2 000	4 612
86	CLASSROOM BLOCK	OLYMPIC PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	FRANCES BAARD	2020/05/30	2021/04/01	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	8 366	0	0	0	6 676
87	CLASSROOM BLOCK	PHAKANE SECONDARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2020/05/30	2021/04/01	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	10 247	0	0	0	4 099
88	CLASSROOM BLOCK	RAPELANG INTERMEDIATE SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2020/05/30	2021/04/01	EIG	EARLY CHILDHOOD DEVELOPMENT	INDIVIDUAL PROJECT	5 830	0	0	0	2 000
89	CLASSROOM BLOCK	REABATA INTERMEDIATE SCHOOL	STAGE 5: DESIGN DEVELOPMENT	JOHN TAOLO GAETSEWE	2017/04/01	2017/07/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	6 600	0	6 600	0	0
90	CLASSROOM BLOCK	RIETRIER PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	FRANCES BAARD	2020/05/30	2021/04/01	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	16 354	0	0	0	8 600
91	CLASSROOM BLOCK	SISHEN INTERMEDIATE MINE SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2020/05/30	2021/04/01	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	9 705	0	0	2 000	5 000
92	CLASSROOM BLOCK	VAN ZYLUS INTERMEDIATE SCHOOL	STAGE 7: WORKS	JOHN TAOLO GAETSEWE	2016/04/01	2018/01/13	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	11 152	6 977	2 922	1 252	0
93	CLASSROOM BLOCK	VICTORIA-WES GEKOMBINIEERDE SKOOL	STAGE 1: INFRASTRUCTURE PLANNING	PIKLET KA SEME	2019/04/01	2021/05/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	4 833	0	0	2 000	2 833
94	CLASSROOM BLOCK	WARRENVALE COMBINED SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	FRANCES BAARD	2020/05/30	2021/04/01	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	7 185	0	0	0	2 000
95	CLASSROOM BLOCK	WEST END PRIMARY SCHOOL	STAGE 6: DESIGN DOCUMENTATION	FRANCES BAARD	2017/05/30	2019/10/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	43 114	5 393	26 405	11 316	0
96	ECO CLASSROOM	BONTLENG PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	FRANCES BAARD	2017/02/01	2019/04/05	EIG	EARLY CHILDHOOD DEVELOPMENT	INDIVIDUAL PROJECT	3 443	0	0	0	3 443
97	ECO CLASSROOM	GAMOPEDI PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2021/05/30	EIG	EARLY CHILDHOOD DEVELOPMENT	INDIVIDUAL PROJECT	3 443	0	0	400	3 043
98	ECO CLASSROOM	GAOSHUPE MANODI PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	FRANCES BAARD	2019/05/05	2019/10/31	EIG	EARLY CHILDHOOD DEVELOPMENT	INDIVIDUAL PROJECT	4 093	0	0	0	4 093
99	ECO CLASSROOM	GN PRESSLY INTERMEDIATE SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	FRANCES BAARD	2019/04/30	2019/09/01	EIG	EARLY CHILDHOOD DEVELOPMENT	INDIVIDUAL PROJECT	3 348	0	0	0	3 348
100	ECO CLASSROOM	IKHWESI LOKUSA PRIMARY SCHOOL	STAGE 8: HANDOVER	PIKLET KA SEME	2016/10/25	2017/04/25	EIG	EARLY CHILDHOOD DEVELOPMENT	INDIVIDUAL PROJECT	2 670	2 582	88	0	0
101	ECO CLASSROOM	JAN KEMPPOORP PRIMARY SCHOOL	STAGE 6: DESIGN DOCUMENTATION	FRANCES BAARD	2017/04/01	2019/03/31	EIG	EARLY CHILDHOOD DEVELOPMENT	INDIVIDUAL PROJECT	6 976	1 531	2 150	3 296	0
102	ECO CLASSROOM	JJ ADAMS INTERMEDIATE SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	ZF MGCWU	2020/05/30	2021/04/01	EIG	EARLY CHILDHOOD DEVELOPMENT	INDIVIDUAL PROJECT	3 443	0	0	0	1 000
103	ECO CLASSROOM	JOHN ROSSOUW PRIMERE SKOOL	STAGE 7: WORKS	PIKLET KA SEME	2017/11/30	2018/04/30	EIG	EARLY CHILDHOOD DEVELOPMENT	INDIVIDUAL PROJECT	2 754	1 859	895	0	0
104	ECO CLASSROOM	KUDUMANE PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	EIG	EARLY CHILDHOOD DEVELOPMENT	INDIVIDUAL PROJECT	3 443	0	0	3 443	0
105	ECO CLASSROOM	LAERSKOOLO KIRUMAN	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2020/05/30	2021/04/01	EIG	EARLY CHILDHOOD DEVELOPMENT	INDIVIDUAL PROJECT	3 443	0	0	0	1 033
106	ECO CLASSROOM	LAERSKOOLO ONEP RELOCATED FROM KHAKAMS GEKOMBINIEERDE SKOOL	STAGE 7: WORKS	NAMAKWA	2017/03/01	2017/08/01	EIG	EARLY CHILDHOOD DEVELOPMENT	INDIVIDUAL PROJECT	2 948	2 904	44	0	0

107	ED CLASSROOM	LEHKEING INTERMEDIATE SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TADLO GAETSEWE	2020/04/01	2021/03/31	EIG	EARLY CHILDHOOD DEVELOPMENT	INDIVIDUAL PROJECT	1 366	0	0	0	1 366
108	ED CLASSROOM	LUCRETIA INTERMEDIATE SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	FRANCES BAARD	2019/04/01	2019/09/30	EIG	EARLY CHILDHOOD DEVELOPMENT	INDIVIDUAL PROJECT	3 348	0	0	0	3 348
109	ED CLASSROOM	MAREMANE PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TADLO GAETSEWE	2019/04/01	2019/11/01	EIG	EARLY CHILDHOOD DEVELOPMENT	INDIVIDUAL PROJECT	150	0	0	0	150
110	ED CLASSROOM	MOON-LOBELO PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	FRANCES BAARD	2020/05/30	2021/04/01	EIG	EARLY CHILDHOOD DEVELOPMENT	INDIVIDUAL PROJECT	4 093	0	0	0	1 593
111	ED CLASSROOM	MORALADI PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TADLO GAETSEWE	2020/04/01	2021/03/31	EIG	EARLY CHILDHOOD DEVELOPMENT	INDIVIDUAL PROJECT	3 443	0	0	0	3 443
112	ED CLASSROOM	SEUPE PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TADLO GAETSEWE	2020/05/30	2021/04/01	EIG	EARLY CHILDHOOD DEVELOPMENT	INDIVIDUAL PROJECT	4 871	0	0	0	2 000
113	ED CLASSROOM	VLAAKONTJEN INTERMEDIATE SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TADLO GAETSEWE	2020/04/01	2021/03/31	BIG	EARLY CHILDHOOD DEVELOPMENT	INDIVIDUAL PROJECT	3 443	0	0	0	3 443
114	FEKING	ALPHA PRIMERE SKOOL	STAGE 1: INFRASTRUCTURE PLANNING	PXILEY KA SEME	2017/04/30	2018/04/25	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	670	0	0	0	670
115	FEKING	BATSWELTSE PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TADLO GAETSEWE	2019/04/01	2020/03/31	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	400	0	0	0	400
116	FEKING	BOGOSIEN-LEWWE PRIMARY SCHOOL	STAGE 7: WORKS	JOHN TADLO GAETSEWE	2018/01/17	2018/04/17	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	457	0	457	0	0
117	FEKING	BULLETRAP PRIMERE SKOOL	STAGE 5: DESIGN DEVELOPMENT	NAMAKWA	2018/01/06	2018/04/06	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	494	0	494	0	0
118	FEKING	DELPORTSHOOP GEKOMBINIEERDE SKOOL	STAGE 6: DESIGN DOCUMENTATION	FRANCES BAARD	2016/04/01	2017/03/31	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	411	0	411	0	0
119	FEKING	DRE EP LEKHELA SECONDARY SCHOOL	STAGE 4: FEASIBILITY	FRANCES BAARD	2017/04/01	2018/03/31	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	636	0	0	0	636
120	FEKING	ENITHANENI PUBLIC PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	PXILEY KA SEME	2017/04/01	2017/08/30	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	733	0	0	0	733
121	FEKING	GAGEAKE PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TADLO GAETSEWE	2019/04/01	2020/03/31	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	250	0	0	0	250
122	FEKING	GALALETSANG SCIENCE SECONDARY SCHOOL	STAGE 7: WORKS	JOHN TADLO GAETSEWE	2019/04/01	2019/08/31	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	456	0	456	0	0
123	FEKING	GAMOHANA INTERMEDIATE SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TADLO GAETSEWE	2019/04/01	2020/03/31	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	666	0	0	0	666
124	FEKING	GOODHOUSE NGK PRIMERE SKOOL	STAGE 5: DESIGN DEVELOPMENT	NAMAKWA	2018/01/20	2018/04/20	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	485	0	485	0	0
125	FEKING	HOERSKOOL CALVINIA	STAGE 5: DESIGN DEVELOPMENT	NAMAKWA	2016/04/01	2017/03/31	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	465	0	465	0	0
126	FEKING	HOERSKOOL CALVINIA	STAGE 5: DESIGN DEVELOPMENT	NAMAKWA	2016/04/01	2017/03/31	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	698	0	698	0	0
127	FEKING	HOERSKOOL SAUL DAMON	STAGE 1: INFRASTRUCTURE PLANNING	ZF MCGAWU	2017/04/01	2017/08/30	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	877	0	0	0	877
128	FEKING	HOERSKOOL SUTHERLAND	STAGE 6: DESIGN DOCUMENTATION	NAMAKWA	2017/04/01	2017/08/30	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	498	0	498	0	0
129	FEKING	HOERSKOOL THERON	STAGE 1: INFRASTRUCTURE PLANNING	PXILEY KA SEME	2019/04/01	2020/03/31	BIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	450	0	0	0	450
130	FEKING	IKHAYA PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	PXILEY KA SEME	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	464	0	0	0	464
131	FEKING	ISAGO PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	FRANCES BAARD	2017/04/01	2017/08/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	426	0	0	0	426
132	FEKING	ISAGONTLE PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TADLO GAETSEWE	2018/04/01	2018/09/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	356	0	0	0	356
133	FEKING	KGOMOTSO SECONDARY SCHOOL	STAGE 7: WORKS	FRANCES BAARD	2017/04/01	2017/08/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 023	409	614	0	0
134	FEKING	LAERSKOOL CALVINIA	STAGE 1: INFRASTRUCTURE PLANNING	NAMAKWA	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	450	0	0	0	450

135	FEKING	LAERSKOOLO GROBLERSHOOP	STAGE 1: INFRASTRUCTURE PLANNING	ZF MCGAWU	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	872	0	0	872	0
136	FEKING	LAERSKOOLO KLEINZEE	STAGE 5: DESIGN DEVELOPMENT	NAMAKWA	2018/04/01	2018/09/20	EIG	SPECIAL SCHOOLS	INDIVIDUAL PROJECT	504	0	504	0	0
137	FEKING	LARENG PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2019/09/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 198	0	0	250	0
138	FEKING	LEHLENG INTERMEDIATE SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	424	0	0	424	0
139	FEKING	LOERESONTEN LAERSKOOLO	STAGE 5: DESIGN DEVELOPMENT	NAMAKWA	2018/04/01	2019/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	476	0	476	0	0
140	FEKING	LOGOBATE PRIMARY SCHOOL	STAGE 8: HANDOVER	JOHN TAOLO GAETSEWE	2017/01/30	2017/04/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	415	114	301	0	0
141	FEKING	LUCRETHA INTERMEDIATE SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	FRANCES BAARD	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	250	0	0	250	0
142	FEKING	LUVUYO PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	PXLEY KA SEME	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	506	0	0	506	0
143	FEKING	MAIKAELO PRIMARY SCHOOL	STAGE 7: WORKS	JOHN TAOLO GAETSEWE	2018/01/17	2018/04/17	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	460	0	460	0	0
144	FEKING	MAMORATWA INTERMEDIATE SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	150	0	0	150	0
145	FEKING	MOGOMOTSI HIGH SCHOOL	STAGE 5: DESIGN DEVELOPMENT	FRANCES BAARD	2017/04/01	2017/07/01	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	466	0	466	0	0
146	FEKING	MONWABISI HIGH SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	PXLEY KA SEME	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	400	0	0	400	0
147	FEKING	NOWELNGWE PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2019/09/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	360	0	0	0	360
148	FEKING	NEW SCHOOL - STATE OF THE ART SCHOOL REDIFILE	STAGE 1: INFRASTRUCTURE PLANNING	FRANCES BAARD	2018/04/01	2019/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 389	0	1 389	0	0
149	FEKING	NICO BEKKER INTERMEDIATE SCHOOL	STAGE 6: DESIGN DOCUMENTATION	NAMAKWA	2018/04/01	2019/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	162	0	162	0	0
150	FEKING	NORAP MET PRIMERE SKOOL	STAGE 1: INFRASTRUCTURE PLANNING	NAMAKWA	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	294	0	0	294	0
151	FEKING	OREEDITSE PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2020/04/01	2021/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	150	0	0	0	150
152	FEKING	PAKO SECONDARY SCHOOL	STAGE 8: HANDOVER	JOHN TAOLO GAETSEWE	2017/04/01	2017/07/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	188	0	188	0	0
153	FEKING	PHAKANE SECONDARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	825	0	0	1 200	0
154	FEKING	PROGRESS PRIMARY SCHOOL	STAGE 7: WORKS	FRANCES BAARD	2018/01/12	2018/04/12	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	431	0	431	0	0
155	FEKING	REITLAMIE INTERMEDIATE SCHOOL	STAGE 7: WORKS	FRANCES BAARD	2017/06/15	2017/09/15	EIG	SPECIAL SCHOOLS	INDIVIDUAL PROJECT	339	200	140	0	0
156	FEKING	REMMOGO SECONDARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	320	0	0	320	0
157	FEKING	SC KEARNS SECONDARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	ZF MCGAWU	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	823	0	0	823	0
158	FEKING	SEUPE PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	619	0	0	619	0
159	FEKING	SIMBRUNER PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	ZF MCGAWU	2020/04/01	2021/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	521	0	0	0	521
160	FEKING	TETLANYO SECONDARY SCHOOL	STAGE 7: WORKS	FRANCES BAARD	2017/07/21	2018/02/21	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	623	399	224	0	0
161	FEKING	TLHATOGANG INTERMEDIATE SCHOOL	STAGE 5: DESIGN DEVELOPMENT	FRANCES BAARD	2017/04/01	2017/08/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	355	0	355	0	0
162	FEKING	TSHIMODGO INTERMEDIATE SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2020/04/01	2021/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	180	0	0	0	180

163	FENCING	TSOE PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	561	0	0	561	0
164	FENCING	VAAIHAARTS GEKOMBINIEERDE SKOOL	STAGE 4: FEASIBILITY	FRANCES BAARD	2017/04/01	2017/08/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	660	0	0	660	0
165	FENCING	VAN WYKSVLEI INTERMEDIÊRE SKOOL	STAGE 1: INFRASTRUCTURE PLANNING	PIXLEY KA SEME	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	512	0	0	512	0
166	FENCING	VUYOUWETHU HIGH SCHOOL	STAGE 7: WORKS	FRANCES BAARD	2017/07/21	2017/01/21	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	984	506	478	0	0
167	FENCING	ZINGISANI PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	PIXLEY KA SEME	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	400	0	0	400	0
168	HALL	ALPHA PRIMÊRE SKOOL	STAGE 1: INFRASTRUCTURE PLANNING	PIXLEY KA SEME	2020/05/30	2021/04/01	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	3 500	0	0	0	500
169	HALL	HOERSKOOLO S A VAN WYK	STAGE 1: INFRASTRUCTURE PLANNING	NAMAKWA	2019/05/03	2019/10/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	3 899	0	0	0	3 899
170	HALL	KS SHUPING SECONDARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2020/05/30	2021/04/01	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	6 852	0	0	0	6 852
171	HALL	MALHERBE HUMAN INTERMEDIÊRE SKOOL	STAGE 1: INFRASTRUCTURE PLANNING	NAMAKWA	2020/05/30	2021/04/01	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	6 852	0	0	0	1 000
172	HALL	NAMETSENGANG HIGH SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2020/05/30	2021/04/01	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	6 852	0	0	0	2 500
173	HALL	RENGARATI HILE HIGH SCHOOL	STAGE 7: WORKS	JOHN TAOLO GAETSEWE	2017/03/29	2017/11/17	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	11 797	9 023	2 497	277	0
174	HOSTEL	HOERSKOOLO BOESMANLAND	STAGE 1: INFRASTRUCTURE PLANNING	NAMAKWA	2020/05/30	2021/04/01	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	10 000	0	0	0	2 500
175	HOSTEL	LEBAMELE SPECIAL SCHOOL FOR THE SMH	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2020/04/01	2021/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	3 500	0	0	0	3 500
176	NUTRITION CENTRE	GAESI PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2020/04/01	2021/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	381	0	0	0	381
177	NUTRITION CENTRE	GAGAKE PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2020/04/01	2021/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 668	0	0	0	1 668
178	NUTRITION CENTRE	MASZA SENIOR PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	FRANCES BAARD	2017/04/01	2017/08/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	150	0	0	0	150
179	NUTRITION CENTRE	RELEKILE PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2020/04/01	2021/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	381	0	0	0	381
180	NUTRITION CENTRE	REMMOEGO SECONDARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2020/04/01	2021/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 809	0	0	0	1 809
181	NUTRITION CENTRE	SEGONVANA PRIMARY SCHOOL	STAGE 7: WORKS	JOHN TAOLO GAETSEWE	2017/04/01	2017/08/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	464	0	464	0	0
182	NUTRITION KITCHEN	NOORD-KAAP PRIMÊRE SKOOL	0	0	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	516	0	0	516	0
183	SPORT FACILITIES	EMTHANJENI LOCAL MUNICIPALITY	STAGE 1: INFRASTRUCTURE PLANNING	PIXLEY KA SEME	2018/04/01	2019/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	6 000	4 000	2 000	0	0
184	SPORT FACILITIES	REMMOEGO SECONDARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2020/04/01	2021/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	275	0	0	0	275
185	TECHNICAL WORKSHOP	LAERSKOOLO KLEINZEE	STAGE 1: INFRASTRUCTURE PLANNING	NAMAKWA	2019/04/01	2021/05/30	EIG	SPECIAL SCHOOLS	INDIVIDUAL PROJECT	1 500	0	0	500	1 000
186	TECHNICAL WORKSHOP	PRIEKA GEKOMBINIEERDE SKOOL	STAGE 5: DESIGN DEVELOPMENT	PIXLEY KA SEME	2018/10/01	2019/05/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	3 000	0	600	2 400	0
187	TECHNICAL WORKSHOP	RE TLAMELENG SPECIAL SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	FRANCES BAARD	2020/04/01	2021/03/31	EIG	SPECIAL SCHOOLS	INDIVIDUAL PROJECT	1 579	0	0	0	1 500
188	WATER	ENOCH MTHETHO SECONDARY SCHOOL	STAGE 4: FEASIBILITY	PIXLEY KA SEME	2017/04/01	2017/08/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	450	0	0	0	450
189	WATER	HANTAM SEKONDÊRE SKOOL	STAGE 1: INFRASTRUCTURE PLANNING	NAMAKWA	2017/05/01	2017/09/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	450	0	0	0	450
190	WATER	HOERLANDBOUSKOOLO NOORD-KAAPLAND	STAGE 1: INFRASTRUCTURE PLANNING	FRANCES BAARD	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	250	0	0	250	0

191	WATER	HOERSKOOLO CALVINIA	STAGE 5: DESIGN DEVELOPMENT	NAMAKWA	2016/04/01	2017/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	450	0	0	0	0	450
192	WATER	HOERSKOOLO GARIES	STAGE 7: WORKS	NAMAKWA	2017/04/05	2017/08/20	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	427	0	427	0	0	0
193	WATER	IKHWEZILOKUSA PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	PIULEY KA SEME	2017/04/01	2017/08/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	450	0	0	0	0	450
194	WATER	LAERSKOOLO CALVINIA	STAGE 1: INFRASTRUCTURE PLANNING	NAMAKWA	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	100	0	0	0	100	0
195	WATER	LANGBERG HIGH SCHOOL	STAGE 7: WORKS	JOHN TADLO GAETSEWE	2017/04/01	2017/08/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	331	0	331	0	0	0
196	WATER	LOBIESFONTEIN HOERSKOOLO	STAGE 1: INFRASTRUCTURE PLANNING	NAMAKWA	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	450	0	0	0	450	0
197	WATER	LOBIESFONTEIN LAERSKOOLO	STAGE 1: INFRASTRUCTURE PLANNING	NAMAKWA	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	450	0	0	0	450	0
198	WATER	MAKAELELO PRIMARY SCHOOL	STAGE 7: WORKS	JOHN TADLO GAETSEWE	2016/03/29	2016/06/29	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	397	159	238	0	0	0
199	WATER	MOSHAWENG SECONDARY SCHOOL	STAGE 7: WORKS	JOHN TADLO GAETSEWE	2015/09/07	2017/04/01	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	349	209	140	0	0	0
200	WATER	MOTSWEDITHUTO INTERMEDIATE SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	FRANCES BAARD	2017/04/01	2017/09/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	187	0	0	0	187	0
201	WATER	NEILERSDRIFT INTERMEDIATE SKOOL	STAGE 1: INFRASTRUCTURE PLANNING	ZF MCGAWU	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	250	0	0	0	250	0
202	WATER	NORAP MET PRIMERE SKOOL	STAGE 7: WORKS	NAMAKWA	2016/11/25	2017/07/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	416	250	166	0	0	0
203	WATER	NOUPOORT GEKOMBINIEERDE SKOOL	STAGE 4: FEASIBILITY	PIULEY KA SEME	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	457	0	0	0	457	0
204	WATER	OKIEP LAERSKOOLO	STAGE 7: WORKS	NAMAKWA	2018/04/01	2019/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	124	0	124	0	0	0
205	WATER	UMSO HIGH SCHOOL	STAGE 9: PACKAGE COMPLETION	PIULEY KA SEME	2018/04/01	2019/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	346	194	152	0	0	0
206	WATER	VAALBUIER HOERSKOOLO	STAGE 1: INFRASTRUCTURE PLANNING	FRANCES BAARD	2017/04/01	2017/08/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	187	0	0	0	187	0
207	WATER	WELKOM PRIMERE SKOOL	STAGE 1: INFRASTRUCTURE PLANNING	ZF MCGAWU	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	450	0	0	0	450	0
208	WATER	WITBANK PRIMERE SKOOL	STAGE 8: HANDOVER	NAMAKWA	2017/04/30	2017/08/01	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	375	0	375	0	0	0
Total Upgrades and additions										703 968	155 666	139 010	112 803	205 064	

3. Rehabilitation and refurbishment

Project No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates		
R thousands					Date: Start	Date: Finish					2018/19	MTEF 2019/20	MTEF 2020/21	
1	ACCESSABILITY	AJ FERREIRA SECONDARY SCHOOL	STAGE 6: DESIGN DOCUMENTATION	ZF MGCANU	2016/12/01	2018/06/30	EIG	PUBLIC ORDINARY SCHOOL	PACKAGED PROGRAMME	3 350	0	3 250	200	0
2	ACCESSABILITY	KHARKAMS GEROMBINEERDE SKOOL	STAGE 1: INFRASTRUCTURE PLANNING	NAMAKWA	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	PACKAGED PROGRAMME	500	0	0	500	0
3	ASBESTOS	ENOCH WITHEHO SECONDARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	PIXLEY KA SEME	2020/04/01	2021/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	750	0	0	0	750
4	ASBESTOS	VOORUITSIG INTERMEDIATE SCHOOL	STAGE 5: DESIGN DEVELOPMENT	ZF MGCANU	2017/05/30	2018/04/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	2 950	368	2 582	0	0
5	MAINTENANCE - CORRECTIVE	VENUS PRIMÊRE SKOOL	STAGE 5: DESIGN DEVELOPMENT	FRANCES BAARD	2017/10/30	2018/05/01	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	11 800	751	11 049	0	0
6	MAINTENANCE - PREVENTATIVE	BAITREDI TECH & COM SECONDARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/05/01	2020/04/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	4 000	0	0	4 000	0
7	MAINTENANCE - PREVENTATIVE	BAREKI PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2017/06/30	2018/04/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	2 500	0	0	0	2 500
8	MAINTENANCE - PREVENTATIVE	BRANDVLE INTERMEDIÊRE SKOOL (PRIMARY SCHOOL)	STAGE 4: FEASIBILITY	NAMAKWA	2019/04/01	2021/05/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	4 500	0	0	2 250	2 250
9	MAINTENANCE - PREVENTATIVE	CARNARVON SECONDARY SKOOL	STAGE 5: DESIGN DEVELOPMENT	PIXLEY KA SEME	2017/04/01	2018/05/01	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	7 080	482	5 938	660	0
10	MAINTENANCE - PREVENTATIVE	ELIZABETH CONRADIE SKOOL	STAGE 5: DESIGN DEVELOPMENT	FRANCES BAARD	2017/04/01	2018/03/31	EIG	SPECIAL SCHOOLS	INDIVIDUAL PROJECT	7 670	318	5 147	2 206	0
11	MAINTENANCE - PREVENTATIVE	GAREP HIGH SCHOOL	STAGE 6: DESIGN DOCUMENTATION	PIXLEY KA SEME	2017/10/30	2019/04/01	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	5 000	2 000	3 000	0	0
12	MAINTENANCE - PREVENTATIVE	HOËRSKOOL RICHMOND	STAGE 5: DESIGN DEVELOPMENT	PIXLEY KA SEME	2017/08/20	2018/04/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	7 080	614	6 466	0	0
13	MAINTENANCE - PREVENTATIVE	HOËRSKOOL SKUL DAMON	STAGE 5: DESIGN DEVELOPMENT	ZF MGCANU	2018/03/30	2019/05/01	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	5 900	463	5 437	0	0
14	MAINTENANCE - PREVENTATIVE	HOËRSKOOL VALHARTS	STAGE 6: DESIGN DOCUMENTATION	FRANCES BAARD	2018/04/01	2019/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	3 245	134	3 111	0	0
15	MAINTENANCE - PREVENTATIVE	HOMERVALE PRIMARY SCHOOL	STAGE 5: DESIGN DEVELOPMENT	FRANCES BAARD	2018/03/01	2019/04/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	11 800	850	7 665	3 285	0
16	MAINTENANCE - PREVENTATIVE	JJ BOOYSEN PRIMÊRE SKOOL	STAGE 6: DESIGN DOCUMENTATION	PIXLEY KA SEME	2017/02/02	2019/04/01	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	46 980	1 738	18 097	18 097	9 048
17	MAINTENANCE - PREVENTATIVE	LANGBERG HIGH SCHOOL	STAGE 7: WORKS	JOHN TAOLO GAETSEWE	2017/04/01	2017/08/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	8 000	4 692	3 308	0	0
18	MAINTENANCE - PREVENTATIVE	ORANJE-SUID PRIMÊRE SKOOL	STAGE 5: DESIGN DEVELOPMENT	ZF MGCANU	2018/03/01	2018/12/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	2 950	290	2 660	0	0
19	MAINTENANCE - PREVENTATIVE	PORT NOLLOTH LAERSKOOL	STAGE 5: DESIGN DEVELOPMENT	NAMAKWA	2018/03/01	1900/01/00	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	3 540	320	3 220	0	0
20	MAINTENANCE - PREVENTATIVE	REAPPELA INTERMEDIATE SCHOOL	STAGE 5: DESIGN DEVELOPMENT	FRANCES BAARD	2017/04/30	2018/12/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	4 425	183	2 969	1 273	0
21	MAINTENANCE - PREVENTATIVE	RIETFOUNTAIN GEROMBINEERDE SKOOL	STAGE 6: DESIGN DOCUMENTATION	ZF MGCANU	2017/09/04	2018/05/04	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	6 000	2 000	4 000	0	0

22	MAINTENANCE - PREVENTATIVE	SC KEBARNS SECONDARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	ZF MCGAWU	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	4 450	0	0	4 450	0
23	MAINTENANCE - PREVENTATIVE	SIMBRUNER PRIMARY SCHOOL	STAGE 5: DESIGN DEVELOPMENT	ZF MCGAWU	2018/03/01	2018/12/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	2 950	303	2 647	0	0
24	MAINTENANCE - PREVENTATIVE	VAAHARTIS GEKOMBEERDE SKOOL	STAGE 5: DESIGN DEVELOPMENT	FRANCES BAARD	2017/10/01	2019/05/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	5 015	399	3 231	1 385	0
25	MAINTENANCE - PREVENTATIVE	VAN ZYLSRUS INTERMEDIÊRE SKOOL	STAGE 5: DESIGN DEVELOPMENT	JOHN TAOLO GAETSEWE	2017/04/01	2017/09/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	8 360	558	7 702	0	0
26	MOBILE	PROMISING OF MOBILES	STAGE 8: HANDOVER	JOHN TAOLO GAETSEWE	2016/11/30	2017/04/30	EIG	PUBLIC ORDINARY SCHOOL	PACKAGED PROGRAMME	80 911	65 791	15 120	0	0
27	MOBILE	SUPPLY AND RELOCATION OF MOBILES	STAGE 8: HANDOVER	ALL DISTRICTS	2020/05/30	2021/04/01	EIG	PUBLIC ORDINARY SCHOOL	PACKAGED PROGRAMME	20 000	0	6 000	4 800	3 000
28	OFFICE ACCOMMODATION	DISTRICT OFFICE - JOHN TAOLO GAETSEWE DISTRICT	STAGE 6: DESIGN DOCUMENTATION	JOHN TAOLO GAETSEWE	2018/03/01	2018/12/30	EIG	ADMINISTRATION	PACKAGED PROGRAMME	3 082	1 582	750	0	0
29	OFFICE ACCOMMODATION	DISTRICT OFFICE - NAMAKWA - SPRINGBOX	STAGE 6: DESIGN DOCUMENTATION	NAMAKWA	2018/03/01	2018/12/30	EIG	ADMINISTRATION	PACKAGED PROGRAMME	1 000	1 273	200	0	0
30	OFFICE ACCOMMODATION	DISTRICT OFFICE - PINLEY KA SEME - DE AAR	STAGE 6: DESIGN DOCUMENTATION	PINLEY KA SEME	2018/03/01	2018/12/30	EIG	ADMINISTRATION	PACKAGED PROGRAMME	800	2 545	1 000	0	0
31	OFFICE ACCOMMODATION	DISTRICT OFFICE - ZF MCGAWU - UPINGTON	STAGE 1: INFRASTRUCTURE PLANNING	ZF MCGAWU	2018/03/01	2018/12/30	EIG	ADMINISTRATION	PACKAGED PROGRAMME	1 500	0	500	0	0
32	OFFICE ACCOMMODATION	DISTRICT OFFICES - FRANCES BAARD	STAGE 4: FEASIBILITY	FRANCES BAARD	2018/03/01	2018/12/30	EIG	ADMINISTRATION	PACKAGED PROGRAMME	1 500	0	500	0	0
33	OFFICE ACCOMMODATION	HEAD OFFICE - IK INKANE EDUCATION HOUSE	STAGE 7: WORKS	0	2018/04/01	2019/03/31	EIG	ADMINISTRATION	PACKAGED PROGRAMME	2 000	0	2 000	0	0
34	OFFICE ACCOMMODATION	HEAD OFFICE - PEENE	STAGE 6: DESIGN DOCUMENTATION	FRANCES BAARD	2016/04/01	2018/03/31	EIG	ADMINISTRATION	PACKAGED PROGRAMME	500	5 831	0	500	0
35	REPAIRS & RENOVATIONS	BOTHELETSA PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2019/09/01	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	500	0	0	500	0
36	REPAIRS & RENOVATIONS	FANIE MALANI LABRSKOOL	STAGE 1: INFRASTRUCTURE PLANNING	ZF MCGAWU	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	450	0	0	450	0
37	REPAIRS & RENOVATIONS	FLAMINGO PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	FRANCES BAARD	2020/04/01	2021/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	400	0	0	0	400
38	REPAIRS & RENOVATIONS	GALALETSA SCIENCE SECONDARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	500	0	0	500	0
39	REPAIRS & RENOVATIONS	GAMASEGO PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	410	0	0	410	0
40	REPAIRS & RENOVATIONS	GAMOHANA INTERMEDIATE SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2020/04/01	2021/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 500	0	0	0	1 500
41	REPAIRS & RENOVATIONS	GARIEPWATER PRIMÊRE SKOOL	STAGE 1: INFRASTRUCTURE PLANNING	ZF MCGAWU	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	500	0	0	500	0
42	REPAIRS & RENOVATIONS	GATLI HOSE PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	150	0	0	150	0
43	REPAIRS & RENOVATIONS	GRANGE PRIMÊRE SKOOL	STAGE 1: INFRASTRUCTURE PLANNING	PINLEY KA SEME	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	150	0	0	150	0
44	REPAIRS & RENOVATIONS	HOERSKOOL ALEXANDERBAH	STAGE 1: INFRASTRUCTURE PLANNING	NAMAKWA	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	750	0	0	750	0
45	REPAIRS & RENOVATIONS	HOERSKOOL DE AAR	STAGE 1: INFRASTRUCTURE PLANNING	PINLEY KA SEME	2020/04/01	2021/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	500	0	0	0	500
46	REPAIRS & RENOVATIONS	HOERSKOOL GROBLERSHOOP	STAGE 1: INFRASTRUCTURE PLANNING	ZF MCGAWU	2018/03/25	2018/09/21	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	2 500	0	1 500	5 000	0
47	REPAIRS & RENOVATIONS	HOERSKOOL ORANJEVUCHT	STAGE 1: INFRASTRUCTURE PLANNING	ZF MCGAWU	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	450	0	0	450	0
48	REPAIRS & RENOVATIONS	HOERSKOOL WARRENTON	STAGE 1: INFRASTRUCTURE PLANNING	FRANCES BAARD	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	750	0	0	750	0
49	REPAIRS & RENOVATIONS	IKAGENG INTERMEDIÊRE SKOOL	STAGE 1: INFRASTRUCTURE PLANNING	PINLEY KA SEME	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	350	0	0	350	0

50	REPAIRS & RENOVATIONS	INELLENG PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	250	0	0	250	0
51	REPAIRS & RENOVATIONS	KLIPFONTEIN MET PRIMÊRE SKOOL	STAGE 1: INFRASTRUCTURE PLANNING	NAMAKWA	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	250	0	0	250	0
52	REPAIRS & RENOVATIONS	KONING PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	250	0	0	250	0
53	REPAIRS & RENOVATIONS	KS SHUPING SECONDARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	700	0	0	700	0
54	REPAIRS & RENOVATIONS	LAERSKOOLOO WARRENTON	STAGE 1: INFRASTRUCTURE PLANNING	FRANCES BAARD	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	100	0	0	100	0
55	REPAIRS & RENOVATIONS	LETSHOGO PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	FRANCES BAARD	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	250	0	0	250	0
56	REPAIRS & RENOVATIONS	LOBIESHOUTEN HOBERSKOOLOO	STAGE 5: DESIGN DEVELOPMENT	NAMAKWA	2018/09/25	2018/09/25	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	3 151	0	630	2 521	0
57	REPAIRS & RENOVATIONS	LOWRYVILLE INTERMEDIATE SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	PINLEY KA SEME	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	500	0	0	500	0
58	REPAIRS & RENOVATIONS	LUCKETIA INTERMEDIATE SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	FRANCES BAARD	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	400	0	0	400	0
59	REPAIRS & RENOVATIONS	MADIBENG PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	450	0	0	450	0
60	REPAIRS & RENOVATIONS	MAGONATE PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	450	0	0	450	0
61	REPAIRS & RENOVATIONS	MANGOLOKWE SECONDARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	500	0	0	500	0
62	REPAIRS & RENOVATIONS	MAKHUBUNG PRIMARY SCHOOL	STAGE 5: DESIGN DEVELOPMENT	JOHN TAOLO GAETSEWE	2018/04/01	2019/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	650	334	316	0	0
63	REPAIRS & RENOVATIONS	MAKOLOKEMENG PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	500	0	0	500	0
64	REPAIRS & RENOVATIONS	MANFESTAD PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	450	0	0	450	0
65	REPAIRS & RENOVATIONS	MANFEDING PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	250	0	0	250	0
66	REPAIRS & RENOVATIONS	MONOKETS INTERMEDIATE SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	200	0	0	200	0
67	REPAIRS & RENOVATIONS	MONWABIS HIGH SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	PINLEY KA SEME	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1000	0	0	1 500	0
68	REPAIRS & RENOVATIONS	MORELIG INTERMEDIATE SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	ZF MCGAWU	2020/04/01	2021/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1000	0	0	0	1000
69	REPAIRS & RENOVATIONS	MOTSWEDITHUTO INTERMEDIATE SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	FRANCES BAARD	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	450	0	0	450	0
70	REPAIRS & RENOVATIONS	O LEBONG INTERMEDIATE SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	450	0	0	450	0
71	REPAIRS & RENOVATIONS	O RAUUE DIAMANT PRIMÊRE SKOOL	STAGE 1: INFRASTRUCTURE PLANNING	PINLEY KA SEME	2020/04/01	2021/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	300	0	0	0	300
72	REPAIRS & RENOVATIONS	PERTH PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	500	0	0	500	0
73	REPAIRS & RENOVATIONS	PESODIA SECONDARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	FRANCES BAARD	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 500	0	0	1 500	0
74	REPAIRS & RENOVATIONS	STRYDENBURG GEKOMBINERDE SKOOL	STAGE 4: FEASIBILITY	PINLEY KA SEME	2018/04/01	2019/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	2 300	2 000	300	0	0
75	REPAIRS & RENOVATIONS	SWARTHMORE (DRC) PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	ZF MCGAWU	2020/04/01	2021/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	450	0	0	0	450
76	REPAIRS & RENOVATIONS	TSOE PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	400	0	0	400	0
77	REPAIRS & RENOVATIONS	VAN DER WALTSPOORT PRIMÊRE SKOOL	STAGE 1: INFRASTRUCTURE PLANNING	PINLEY KA SEME	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	500	0	0	500	0

78	REPAIRS & RENOVATIONS	VREDENSVALLEI PRIMÈRE SKOOL	STAGE 1: INFRASTRUCTURE PLANNING	ZF MCGAWU	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	500	0	0	500	0
79	REPAIRS & RENOVATIONS	WELKOM PRIMÈRE SKOOL	STAGE 1: INFRASTRUCTURE PLANNING	ZF MCGAWU	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	350	0	0	350	0
80	REPAIRS & RENOVATIONS	WILLIAM PESCOD SECONDARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	FRANCES BAARD	2020/04/01	2021/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	250	0	0	0	250
Total Rehabilitation and refurbishment										311 099	95 818	130 296	67 735	21 948

4. Maintenance and repairs														
No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/ 21
R thousands												2018/19		
1	ACCESSABILITY	DISABILITY ASSESSMENT	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2018/04/01	2019/03/31	EIG	PUBLIC ORDINARY SCHOOL	PACKAGED PROGRAMME	2 500	0	2 500	0	0
2	ELECTRICITY	BA GA LOTI HARE INTERMEDIATES SCHOOL	STAGE 7: WORKS	JOHN TAOLO GAETSEWE	2018/04/01	2019/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	960	647	312	0	0
3	ELECTRICITY	BAITHAOPH PRIMARY SCHOOL	STAGE 7: WORKS	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	723	162	0	561	0
4	ELECTRICITY	KGOMOTSO SECONDARY SCHOOL	STAGE 6: DESIGN DOCUMENTATION	FRANCES BAARD	2017/04/01	2017/08/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	236	0	236	0	0
5	ELECTRICITY	KGONO PRIMARY SCHOOL	STAGE 5: DESIGN DEVELOPMENT	FRANCES BAARD	2018/02/22	2018/05/22	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	309	0	309	0	0
6	ELECTRICITY	KLIPFONTEIN MET PRIMÈRE SKOOL	STAGE 1: INFRASTRUCTURE PLANNING	NAMAKWA	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	150	0	0	150	0
7	ELECTRICITY	KOOPMANSFONTEIN PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	FRANCES BAARD	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	150	0	0	150	0
8	ELECTRICITY	KPOTO TECHNICAL AND COMMERCIAL SECONDARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	300	0	0	300	0
9	ELECTRICITY	MAKHURUNG PRIMARY SCHOOL	STAGE 5: DESIGN DEVELOPMENT	JOHN TAOLO GAETSEWE	2018/04/01	2019/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	456	176	279	0	0
10	ELECTRICITY	PABALELO PRIMARY SCHOOL	STAGE 4: FEASIBILITY	FRANCES BAARD	2017/04/01	2017/07/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	310	0	310	0	0
11	ELECTRICITY	PAMPIERSTAD SECONDARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	FRANCES BAARD	2018/03/01	2018/12/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	150	0	0	150	0
12	ELECTRICITY	REITENMOETSE PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	200	0	0	200	0
13	ELECTRICITY	REITLAMIE INTERMEDIATE SCHOOL	STAGE 4: FEASIBILITY	FRANCES BAARD	2017/04/01	2017/07/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	150	0	0	0	150
14	ELECTRICITY	RIETRIEVER PRIMARY SCHOOL	STAGE 6: DESIGN DOCUMENTATION	FRANCES BAARD	2017/09/11	2017/12/11	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	366	0	366	0	0
15	ELECTRICITY	VAN DER WALTSPOORT PRIMÈRE SKOOL	STAGE 1: INFRASTRUCTURE PLANNING	PINLEY KA SEME	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	350	0	0	350	0
16	ELECTRICITY	VIAKONTEIN INTERMEDIATE SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2018/04/01	2019/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	498	412	87	0	0

17	FURNITURE	FURNITURE - ALL SCHOOLS AFFECTED	STAGE 6: DESIGN DOCUMENTATION	ALL DISTRICTS	2016/02/08	2018/03/31	EG	PUBLIC ORDINARY SCHOOL	PACKAGED PROGRAMME	29 521	9 521	6 000	6 000	6 000
18	FURNITURE	KGOMO PRIMARY SCHOOL & REAPELA PRIMARY SCHOOL	STAGE 6: DESIGN DOCUMENTATION	FRANKES BAARD	2017/09/11	2017/11/11	EG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	300	0	300	0	0
19	FURNITURE	OKIEP LAERSKOOI	STAGE 7: WORKS	NAMAKWA	2017/07/12	1900/01/00	EG	PUBLIC ORDINARY SCHOOL	PACKAGED PROGRAMME	243	0	243	0	0
20	FURNITURE	VARIOUS SCHOOLS	STAGE 7: WORKS	ALL DISTRICTS	2017/07/28	2017/10/28	EG	PUBLIC ORDINARY SCHOOL	PACKAGED PROGRAMME	393	0	393	0	0
21	MAINTENANCE - CORRECTIVE	ANDERSON PRIMÈRE SKOOL	STAGE 1: INFRASTRUCTURE PLANNING	PIKLEY KA SEME	2020/04/01	2021/03/31	EG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	450	0	0	0	450
22	MAINTENANCE - CORRECTIVE	BANKHARA BOUDLONG HIGH SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAALO GAETSEWE	2017/04/01	2018/06/30	EG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 250	0	0	0	1 250
23	MAINTENANCE - CORRECTIVE	BOTJUNELO SPECIAL SCHOOL	NOT APPLICABLE	FRANKES BAARD	2017/05/30	2017/09/30	EG	SPECIAL SCHOOLS	INDIVIDUAL PROJECT	500	0	0	0	500
24	MAINTENANCE - CORRECTIVE	BONGANI PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	PIKLEY KA SEME	2018/04/01	2018/09/01	EG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	500	0	0	0	500
25	MAINTENANCE - CORRECTIVE	COLESBERG PUBLIC PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	PIKLEY KA SEME	2019/04/01	2020/03/31	EG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	800	0	0	0	800
26	MAINTENANCE - CORRECTIVE	CONCORDIA PRIMÈRE SKOOL	STAGE 1: INFRASTRUCTURE PLANNING	NAMAKWA	2020/04/01	2021/03/31	EG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	500	0	0	0	500
27	MAINTENANCE - CORRECTIVE	DANIELSKUIL COMBINED SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	ZF MGCANU	2020/04/01	2021/03/31	EG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	750	0	0	0	750
28	MAINTENANCE - CORRECTIVE	DELTA PRIMARY SKOOL	STAGE 1: INFRASTRUCTURE PLANNING	PIKLEY KA SEME	2018/04/01	2018/09/02	EG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	500	0	0	0	500
29	MAINTENANCE - CORRECTIVE	EMTHANENI PUBLIC PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	PIKLEY KA SEME	2017/04/01	2017/08/30	EG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	750	0	0	0	750
30	MAINTENANCE - CORRECTIVE	GROUATOWN INTERMEDIATE SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	PIKLEY KA SEME	2017/10/01	2018/04/05	EG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	800	0	0	0	800
31	MAINTENANCE - CORRECTIVE	GROOTDRINK INTERMEDIATE SCHOOL	STAGE 4: FEASIBILITY	ZF MGCANU	2016/04/01	2017/03/31	EG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	361	0	0	0	361
32	MAINTENANCE - CORRECTIVE	HAVES PRIMÈRE SKOOL	STAGE 1: INFRASTRUCTURE PLANNING	PIKLEY KA SEME	2017/05/01	2017/09/30	EG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	200	0	0	0	200
33	MAINTENANCE - CORRECTIVE	HOERSKOOI WESLAAN	STAGE 1: INFRASTRUCTURE PLANNING	PIKLEY KA SEME	2018/04/01	2018/08/30	EG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	550	0	0	0	550
34	MAINTENANCE - CORRECTIVE	IKAKANYENG SECONDARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAALO GAETSEWE	2018/04/01	2018/09/30	EG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	750	0	0	0	750
35	MAINTENANCE - CORRECTIVE	IKEMELING PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAALO GAETSEWE	2018/04/01	2018/09/30	EG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	750	0	0	0	750
36	MAINTENANCE - CORRECTIVE	ITSHOKENG PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAALO GAETSEWE	2019/04/01	2020/03/31	EG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	350	0	0	0	350
37	MAINTENANCE - CORRECTIVE	KAKAMAS INTERMEDIATE SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	ZF MGCANU	2017/11/30	2018/04/30	EG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	2 200	0	2 200	0	0
38	MAINTENANCE - CORRECTIVE	KAREPANI PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAALO GAETSEWE	2020/04/01	2021/03/31	EG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	800	0	0	0	800
39	MAINTENANCE - CORRECTIVE	KEGOMODITSE SECONDARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAALO GAETSEWE	2020/04/01	2021/03/31	EG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	500	0	0	0	500
40	MAINTENANCE - CORRECTIVE	KENHARDT INTERMEDIATE SKOOL	STAGE 1: INFRASTRUCTURE PLANNING	ZF MGCANU	2020/04/01	2021/03/31	EG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	500	0	0	0	500
41	MAINTENANCE - CORRECTIVE	KENHARDT PRIMÈRE SKOOL	STAGE 1: INFRASTRUCTURE PLANNING	ZF MGCANU	2020/04/01	2021/03/31	EG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	500	0	0	0	500
42	MAINTENANCE - CORRECTIVE	KGOMOTSO SECONDARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	FRANKES BAARD	2020/04/01	2021/03/31	EG	PUBLIC ORDINARY SCHOOL	PACKAGED PROGRAMME	750	0	0	0	750
43	MAINTENANCE - CORRECTIVE	KHUIS PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAALO GAETSEWE	2019/04/01	2020/03/31	EG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	200	0	0	200	0
44	MAINTENANCE - CORRECTIVE	MAINTENANCE AND REPAIRS - ALL SCHOOLS AFFECTED	STAGE 1: INFRASTRUCTURE PLANNING	ALL DISTRICTS	2020/05/30	2021/04/01	EG	PUBLIC ORDINARY SCHOOL	PACKAGED PROGRAMME	89 896	0	15 000	10 000	10 000

45	MAINTENANCE - CORRECTIVE	MMITSATSHIPI PRIMARY SCHOOL	STAGE 5: DESIGN DEVELOPMENT	JOHN TAOLO GAETSEWE	2018/02/22	2018/05/22	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	482	0	482	0	0
46	MAINTENANCE - CORRECTIVE	NAMETSEGANG-HIGH SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	450	0	0	450	0
47	MAINTENANCE - CORRECTIVE	NEW SWAUSWANE PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 200	0	0	1 200	0
48	MAINTENANCE - CORRECTIVE	OORABILE MIDDLE SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	500	0	0	500	0
49	MAINTENANCE - CORRECTIVE	ORION SEKONDÊRE SKOOL	STAGE 1: INFRASTRUCTURE PLANNING	PIKLEY KA SEME	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	750	0	0	750	0
50	MAINTENANCE - CORRECTIVE	PHAKANE SECONDARY SCHOOL	STAGE 7: WORKS	JOHN TAOLO GAETSEWE	2018/01/24	2018/04/24	EIG	PUBLIC ORDINARY SCHOOL	PACKAGED PROGRAMME	455	0	455	0	0
51	MAINTENANCE - CORRECTIVE	PHILLIPSTOWN HOËRSKOOL	STAGE 1: INFRASTRUCTURE PLANNING	PIKLEY KA SEME	2020/04/01	2021/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	900	0	0	0	450
52	MAINTENANCE - CORRECTIVE	PITSO JANTJIE HIGH SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2020/04/01	2021/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	500	0	0	0	500
53	MAINTENANCE - CORRECTIVE	PULELO PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	450	0	0	450	0
54	MAINTENANCE - CORRECTIVE	RAPELANG INTERMEDIATE SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2020/04/01	2021/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	500	0	0	0	500
55	MAINTENANCE - CORRECTIVE	REIGARATI HILE HIGH SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2020/04/01	2021/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	500	0	0	0	500
56	MAINTENANCE - CORRECTIVE	SALT LAKE PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	PIKLEY KA SEME	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	450	0	0	450	0
57	MAINTENANCE - CORRECTIVE	SEDBENG PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	750	0	0	750	0
58	MAINTENANCE - CORRECTIVE	SEGWANE PRIMARY SCHOOL	STAGE 4: FEASIBILITY	JOHN TAOLO GAETSEWE	2019/04/01	2019/08/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	477	0	477	0	0
59	MAINTENANCE - CORRECTIVE	SENGAE PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	450	0	0	450	0
60	MAINTENANCE - CORRECTIVE	ST MARIA GORETTI (IC) PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	ZF MGCANU	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	250	0	0	250	0
61	MAINTENANCE - CORRECTIVE	TONGWANE INTERMEDIATE SCHOOL	STAGE 8: HANDOVER	JOHN TAOLO GAETSEWE	2017/04/01	2017/08/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	364	200	164	0	0
62	MAINTENANCE - CORRECTIVE	TOPLINE INTERMEDIATE SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	ZF MGCANU	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	450	0	0	450	0
63	MAINTENANCE - CORRECTIVE	TSAELENGWE INTERMEDIATE SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	500	0	0	500	0
64	MAINTENANCE - CORRECTIVE	TSHIRELECO SECONDARY PUBLIC SCHOOL	STAGE 7: WORKS	FRANCES BAARD	2018/04/01	2019/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	135	0	135	0	0
65	MAINTENANCE - CORRECTIVE	UMSO HIGH SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	PIKLEY KA SEME	2017/04/01	2017/08/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	3 000	0	1 000	2 000	0
66	MAINTENANCE - CORRECTIVE	VAN REKSBURG PRIMÊRE SKOOL	STAGE 1: INFRASTRUCTURE PLANNING	PIKLEY KA SEME	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	500	0	0	500	0
67	MAINTENANCE - CORRECTIVE	VAN WYKSVLEI INTERMEDIÊRE SKOOL	STAGE 1: INFRASTRUCTURE PLANNING	PIKLEY KA SEME	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	250	0	0	250	0
68	MAINTENANCE - CORRECTIVE	VISSANI PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	PIKLEY KA SEME	2018/04/01	2018/09/01	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	500	0	0	500	0
69	MAINTENANCE - CORRECTIVE	VLANFONTEIN INTERMEDIATE SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	500	0	0	500	0
70	MAINTENANCE - CORRECTIVE	VLUFGONTEN INTERMEDIÊRE SKOOL	STAGE 1: INFRASTRUCTURE PLANNING	PIKLEY KA SEME	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	250	0	0	250	0
71	MAINTENANCE - CORRECTIVE	VLOPO INTERMEDIATE SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	PIKLEY KA SEME	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 000	0	0	1 000	0
72	MAINTENANCE - PREVENTATIVE	IXUNKHESA COMBINED SCHOOL	STAGE 5: DESIGN DEVELOPMENT	FRANCES BAARD	2017/04/01	2018/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	5 771	125	2 019	865	0

73	MAINTENANCE - PREVENTATIVE	BA GA LOTJHARE INTERMEDIATE SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	2 000	0	0	2 000	0
74	MAINTENANCE - PREVENTATIVE	BADJHLE PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2018/04/01	2018/08/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	500	0	0	500	0
75	MAINTENANCE - PREVENTATIVE	BA-GA PHADIMA SECONDARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2020/05/30	2021/04/01	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 500	0	0	0	1 000
76	MAINTENANCE - PREVENTATIVE	BLINKLIP SEKONDÊRE SKOOL	STAGE 1: INFRASTRUCTURE PLANNING	ZF MGCWU	2020/04/01	2021/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 500	0	0	0	1 500
77	MAINTENANCE - PREVENTATIVE	BOGOSHEN-LEKWE PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2018/04/01	2018/09/01	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	500	0	0	0	500
78	MAINTENANCE - PREVENTATIVE	BRANDBOOM INTERMEDIATE SCHOOL	STAGE 5: DESIGN DEVELOPMENT	ZF MGCWU	2017/08/30	2018/05/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	2 950	348	2 602	0	0
79	MAINTENANCE - PREVENTATIVE	DEBEN PRIMÊRE SKOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2016/04/01	2019/05/02	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	10 604	6 559	3 641	405	0
80	MAINTENANCE - PREVENTATIVE	DOUGLAS GEKOMBEERDE SKOOL	STAGE 1: INFRASTRUCTURE PLANNING	PIKLETYKA SEME	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	300	0	0	300	0
81	MAINTENANCE - PREVENTATIVE	FLOORS NORTH INTERMEDIATE SCHOOL	STAGE 5: DESIGN DEVELOPMENT	FRANCES BAARD	2017/04/01	2018/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	2 360	98	2 262	0	0
82	MAINTENANCE - PREVENTATIVE	FRASERBURG GEKOMBEERDE SKOOL	STAGE 1: INFRASTRUCTURE PLANNING	NAMAKWA	2020/05/30	2021/04/01	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 500	0	0	0	500
83	MAINTENANCE - PREVENTATIVE	GN PRESSIV INTERMEDIÊRE SKOOL	STAGE 1: INFRASTRUCTURE PLANNING	FRANCES BAARD	2018/05/01	2018/09/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	500	0	0	0	500
84	MAINTENANCE - PREVENTATIVE	HOËRSKOOL GARES	STAGE 8: HANDOVER	NAMAKWA	2016/09/25	2018/05/01	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	11 488	9 453	2 035	0	0
85	MAINTENANCE - PREVENTATIVE	HOËRSKOOL GARES	STAGE 6: DESIGN DOCUMENTATION	NAMAKWA	2017/09/04	2018/05/04	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	4 200	2 000	2 200	0	0
86	MAINTENANCE - PREVENTATIVE	HOËRSKOOL KALAHARI	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2019/09/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 000	0	0	0	1 000
87	MAINTENANCE - PREVENTATIVE	HOËRSKOOL SUTHERLAND	STAGE 5: DESIGN DEVELOPMENT	NAMAKWA	2018/04/01	2019/03/31	EIG	PUBLIC ORDINARY SCHOOL	PACKAGED PROGRAMME	162	0	162	0	0
88	MAINTENANCE - PREVENTATIVE	HOËRSKOOL SUTHERLAND	STAGE 5: DESIGN DEVELOPMENT	NAMAKWA	2017/04/01	2018/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	2 065	229	1 836	0	0
89	MAINTENANCE - PREVENTATIVE	HOPE TOWN GEKOMBEERDE SKOOL	STAGE 4: FEASIBILITY	PIKLETYKA SEME	2017/04/01	2018/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 000	0	1 000	0	0
90	MAINTENANCE - PREVENTATIVE	JAN KEAMPDORP PRIMARY SCHOOL	STAGE 4: FEASIBILITY	FRANCES BAARD	2017/08/30	2018/04/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 500	0	0	1 500	0
91	MAINTENANCE - PREVENTATIVE	JANNIE BRINK SPESIALE SKOOL	NOT APPLICABLE	FRANCES BAARD	2017/04/01	2017/08/30	EIG	SPECIAL SCHOOLS	INDIVIDUAL PROJECT	500	0	0	500	0
92	MAINTENANCE - PREVENTATIVE	JJ ADAMS INTERMEDIATE SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	ZF MGCWU	2018/03/25	2018/09/21	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	6 000	0	500	5 500	0
93	MAINTENANCE - PREVENTATIVE	KALKSLOOT INTERMEDIATE SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	ZF MGCWU	2020/04/01	2021/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 000	0	0	0	1 000
94	MAINTENANCE - PREVENTATIVE	KARRIKAMA HOËRSKOOL	STAGE 1: INFRASTRUCTURE PLANNING	PIKLETYKA SEME	2019/04/01	2021/05/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 000	0	0	500	500
95	MAINTENANCE - PREVENTATIVE	LAERSKOOL BRANDVLEI (HIGH SCHOOL)	STAGE 1: INFRASTRUCTURE PLANNING	NAMAKWA	2017/11/20	2018/04/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 350	0	0	675	0
96	MAINTENANCE - PREVENTATIVE	LANGEBERG HIGH SCHOOL	STAGE 5: DESIGN DEVELOPMENT	JOHN TAOLO GAETSEWE	2020/05/30	2021/04/01	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	6 000	0	0	0	2 000
97	MAINTENANCE - PREVENTATIVE	LEERKRANS INTERMEDIATE SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	ZF MGCWU	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 200	0	0	1 200	0
98	MAINTENANCE - PREVENTATIVE	LETHAKA JANENG PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2018/03/30	2018/08/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	250	0	0	250	0
99	MAINTENANCE - PREVENTATIVE	MAIKAELELO INTERMEDIATE SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	450	0	0	450	0
100	MAINTENANCE - PREVENTATIVE	MANIKURWANE INTERMEDIATE SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	FRANCES BAARD	2017/04/01	2017/08/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	350	0	0	350	0

101	MAINTENANCE - PREVENTATIVE	MOSALAKAE PUBLIC PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	FRANCES BAARD	2019/04/01	2021/05/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 500	0	0	750	750
102	MAINTENANCE - PREVENTATIVE	NABABEEP GEOMBINEERDE SKOOL	STAGE 4: FEASIBILITY	NAMAKWA	2017/04/01	2017/09/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	500	0	0	500	0
103	MAINTENANCE - PREVENTATIVE	NOORD-KAAP PRIMÊRE SKOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2020/04/01	2021/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 000	0	0	0	1 000
104	MAINTENANCE - PREVENTATIVE	NORVALSPONT INTERMEDIATE SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	PINLEY KA SEME	2019/04/01	2021/05/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	2 500	0	0	1 250	1 250
105	MAINTENANCE - PREVENTATIVE	NOUPOORT GEOMBINEERDE SKOOL	STAGE 1: INFRASTRUCTURE PLANNING	PINLEY KA SEME	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	750	0	0	750	0
106	MAINTENANCE - PREVENTATIVE	OLYMPIC PRIMARY SCHOOL	STAGE 5: DESIGN DEVELOPMENT	FRANCES BAARD	2018/03/01	2018/12/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	2 360	98	1 584	679	0
107	MAINTENANCE - PREVENTATIVE	PBALLELO HIGH SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	ZF MGCWU	2020/04/01	2021/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	750	0	0	0	750
108	MAINTENANCE - PREVENTATIVE	PAMPEIESTAD SECONDARY SCHOOL	STAGE 6: DESIGN DOCUMENTATION	FRANCES BAARD	2018/03/01	2018/12/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	11 562	2 612	1 790	5 370	1 790
109	MAINTENANCE - PREVENTATIVE	POSTDBE PRIMÊRE SKOOL	STAGE 1: INFRASTRUCTURE PLANNING	ZF MGCWU	2020/04/01	2021/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	750	0	0	0	1 000
110	MAINTENANCE - PREVENTATIVE	PRIESKA PRIMÊRE SKOOL	STAGE 1: INFRASTRUCTURE PLANNING	PINLEY KA SEME	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 500	0	0	1 500	0
111	MAINTENANCE - PREVENTATIVE	PROTEA LABRSKOOL	STAGE 1: INFRASTRUCTURE PLANNING	NAMAKWA	2019/04/01	2021/05/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 200	0	0	500	750
112	MAINTENANCE - PREVENTATIVE	RATANG-THUTO SECONDARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	ZF MGCWU	2020/04/01	2021/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	500	0	0	0	500
113	MAINTENANCE - PREVENTATIVE	RE FENTSE PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	ZF MGCWU	2020/05/30	2021/04/01	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 000	0	0	0	500
114	MAINTENANCE - PREVENTATIVE	RE TLAMELENG SPECIAL SCHOOL	NOT APPLICABLE	FRANCES BAARD	2017/04/01	2017/07/30	EIG	SPECIAL SCHOOLS	INDIVIDUAL PROJECT	1 500	0	0	1 500	0
115	MAINTENANCE - PREVENTATIVE	ROODEPAN PRIMARY SCHOOL	STAGE 4: FEASIBILITY	FRANCES BAARD	2018/03/01	2018/12/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 500	0	0	750	0
116	MAINTENANCE - PREVENTATIVE	SS MADIKANE PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	PINLEY KA SEME	2018/03/01	2018/12/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 500	0	0	1 000	0
117	MAINTENANCE - PREVENTATIVE	ST PETERS PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	FRANCES BAARD	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	500	0	0	500	0
118	MAINTENANCE - PREVENTATIVE	TL HOMELANG SECONDARY SCHOOL	STAGE 4: FEASIBILITY	FRANCES BAARD	2017/04/01	2018/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	4 250	0	0	4 250	0
119	MAINTENANCE - PREVENTATIVE	TSHAMO PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	FRANCES BAARD	2018/04/01	2018/08/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 500	0	0	1 500	0
120	MAINTENANCE - PREVENTATIVE	TSHIRELECO SECONDARY PUBLIC SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	FRANCES BAARD	2020/04/01	2021/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	500	0	0	0	500
121	MAINTENANCE - PREVENTATIVE	TSHWARELELA PRIMARY SCHOOL	STAGE 9: PACKAGE COMPLETION	FRANCES BAARD	2016/05/30	2016/09/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	2 894	2 694	200	0	0
122	MAINTENANCE - PREVENTATIVE	VERITAS SEKONDERE SKOOL	STAGE 4: FEASIBILITY	PINLEY KA SEME	2018/01/30	2019/05/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 500	0	0	750	0
123	MAINTENANCE - PREVENTATIVE	WARRENTON PUBLIC PRIMARY SCHOOL	STAGE 5: DESIGN DEVELOPMENT	FRANCES BAARD	2017/04/01	2018/04/20	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	2 360	98	1 584	679	0
124	MAINTENANCE - PREVENTATIVE	ZINGIZA PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	FRANCES BAARD	2019/04/01	2021/05/30	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	1 000	0	0	250	750
125	SANITATION	BATHHARO TLHAPING SECONDARY SCHOOL	STAGE 7: WORKS	JOHN TAOLO GAETSEWE	2018/04/01	2019/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	2 990	1 817	1 173	0	0
126	SANITATION	BOGOSHEN-LEKAME PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	500	0	0	500	0
127	SANITATION	BOITSHIRELETSO PRIMARY SCHOOL	STAGE 4: FEASIBILITY	JOHN TAOLO GAETSEWE	2017/07/01	2017/10/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	135	0	0	135	0
128	SANITATION	CARDINGTON PRIMARY SCHOOL	STAGE 7: WORKS	JOHN TAOLO GAETSEWE	2018/04/01	2019/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	338	150	189	0	0

129	SANITATION	ER MOVALEDI PRIMARY SCHOOL	STAGE 5: DESIGN DEVELOPMENT	FRANCES BAARD	2018/04/01	2019/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	826	34	792	0	0
130	SANITATION	GADIBOE INTERMEDIATE SCHOOL	STAGE 7: WORKS	JOHN TAOLO GAETSEWE	2018/04/01	2019/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	500	47	453	0	0
131	SANITATION	GALORE PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2020/06/02	2020/10/12	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	200	0	0	200	0
132	SANITATION	GAMOPEDI PRIMARY SCHOOL	STAGE 4: FEASIBILITY	JOHN TAOLO GAETSEWE	2017/07/01	2017/10/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	165	0	0	165	0
133	SANITATION	GOHOUWE INTERMEDIATE SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	200	0	0	200	0
134	SANITATION	H SAANE PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	150	0	0	150	0
135	SANITATION	KEATLHOLELA PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	250	0	0	250	0
136	SANITATION	KEGOMOTISWE SECONDARY SCHOOL	STAGE 5: DESIGN DEVELOPMENT	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	822	626	0	196	0
137	SANITATION	KIM KGOLO PRIMARY SCHOOL	STAGE 4: FEASIBILITY	FRANCES BAARD	2018/04/01	2019/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	2 750	1 250	1 500	0	0
138	SANITATION	MAPOTENG PRIMARY SCHOOL	STAGE 5: DESIGN DEVELOPMENT	JOHN TAOLO GAETSEWE	2018/04/01	2019/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	830	600	230	0	0
139	SANITATION	NCWENG PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	657	212	0	445	0
140	SECURITY	PESCODIA PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	FRANCES BAARD	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	150	0	0	150	0
141	WATER	ETHEL PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	700	0	0	700	0
142	WATER	ITSHOKENG PRIMARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	JOHN TAOLO GAETSEWE	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	450	0	0	450	0
143	WATER	LAERSKLOOF HARTSVAL	STAGE 1: INFRASTRUCTURE PLANNING	FRANCES BAARD	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	150	0	0	150	0
144	WATER	PESCODIA SECONDARY SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	FRANCES BAARD	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	200	0	0	200	0
145	WATER	SONSKWV INTERMEDIATE SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	PINLEY KASEME	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	450	0	0	450	0
146	WATER	THABANE HIGH SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	FRANCES BAARD	2019/04/01	2020/03/31	EIG	PUBLIC ORDINARY SCHOOL	INDIVIDUAL PROJECT	150	0	0	150	0
Total Maintenance and repairs										287 825	40 167	58 999	75 485	44 690
5. Infrastructure transfers - current														
Total Infrastructure transfers - current										0	0	0	0	0
6. Infrastructure transfers - capital														
Total Infrastructure transfers - capital										0	0	0	0	0
7. Infrastructure payments for financial assets														
Total Infrastructure payments for financial assets										0	0	0	0	0

8. Infrastructure leases														
Total Infrastructure leases														
9. Non Infrastructure														
1	HR CAPACITATION	DORA ALLOCATION	STAGE 7: WORKS	FRANCES BAARD	2016/04/01	2020/03/30	BG	ADMINISTRATION	INDIVIDUAL PROJECT	139 548	13 548	42 000	42 000	42 000
2	MANAGEMENT FEE	SCHOOL IMPLEMENTED BY V3 CONSULTING ENGINEERS	STAGE 7: WORKS	N/A	2017/04/01	2018/03/31	BG	ADMINISTRATION	INDIVIDUAL PROJECT	6 098	569	5 529	0	0
3	MANAGEMENT FEE	SCHOOLS IMPLEMENTED BY INDEPENDENT DEVELOPMENT TRUST	STAGE 1: INFRASTRUCTURE PLANNING	ALL DISTRICTS	2016/04/01	2018/03/31	BG	ADMINISTRATION	INDIVIDUAL PROJECT	53 529	9 327	15 893	11 878	6 198
4	MANAGEMENT FEE	SCHOOLS IMPLEMENTED BY ISIX GENERAL CONSTRUCTORS & TRADING	STAGE 7: WORKS	N/A	2017/04/01	2018/03/31	BG	ADMINISTRATION	INDIVIDUAL PROJECT	4 506	264	4 242	0	0
5	MANAGEMENT FEE	SCHOOLS IMPLEMENTED BY P9's	STAGE 1: INFRASTRUCTURE PLANNING	ALL DISTRICTS	2016/04/01	2018/03/31	BG	ADMINISTRATION	INDIVIDUAL PROJECT	53 529	0	4 520	0	0
6	NEWS ASSESSMENTS	NEWS ASSESSMENTS PROGRAMME	STAGE 1: INFRASTRUCTURE PLANNING	ALL DISTRICTS	2017/04/01	2018/03/31	BG	ADMINISTRATION	PACKAGED PROGRAMME	2 000	0	2 000	0	0
Total Non-Infrastructure										259 209	23 708	74 184	53 878	48 198
Total Education Infrastructure														
										3 441 879	1 011 740	568 766	450 710	500 107

VOTE 5**Department of Roads and Public Works**

To be appropriated by Vote in 2018/19	R1 254 481 000
Responsible MEC	MEC of Roads and Public Works
Administering Department	Department of Roads and Public Works
Accounting Officer	Head of Department: Department of Roads and Public Works

1. STRATEGIC INFRASTRUCTURE PROGRAMME OVERVIEW

The Department is responsible for the establishment and maintenance of the Provincial road network as set out in the guiding Road Ordinance No. 19 of 1976 as the Department is indicated as the road authority of the Northern Cape road network.

The Department's regional offices in Kimberley and Upington were responsible for the routine maintenance activities of the paved road network. Each District Municipality had a roads unit and they assisted the Department by being responsible for the routine maintenance on all gravel roads in each respective area. This function was reverted back to the department on the 1 July 2011 and all the staff that was performing this function were transferred to the province. With respect to the routine maintenance of the paved and unpaved network, this function is performed by the Department with the use of six District Offices, one in each District Municipality area, with an additional office in Calvinia for the Namakwa District.

The focus of the Department has shifted to concentrate more on maintenance than on construction of roads in order to preserve the assets. This strategic decision is in line with the strategy of National Department of Transport and Treasury with allocating ring-fenced funds for the maintenance, the Provincial Road Maintenance Grant (PRMG).

Road Management Process

Road management can be defined as the entire management process employed by a road authority to provide and maintain a road network. This includes the assessment of current and future needs for maintenance, rehabilitation and upgrading of various elements of the road system.

The pavement management framework consists of two major components, namely an information system and a decision-support system. The information system collects, organises and manages data and information regarding the provincial road network. The decision-support system consists of application modules to process data and provides information on strategies for decision-making. The dTIMS CT analysis software of Aurecon is used for this portion of the pavement management system and provides Decision Support at Level 5 (Robertson, 2004).

To achieve the objectives of the Department the World Bank's HDM pavement performance models were used to analyse the paved road network, while the Southern African Unpaved Road Deterioration Models developed by Dr P. Paige-Green were used to analyse the unpaved network. Selective data from the different modules were combined in dTIMS CT during the optimisation analyses. The information applied in the dTIMS CT subsystem was obtained from the dTIMS CT database, which is used to manage the Province's road network data.

Extent of the Provincial Road Network

The road network as defined by the Department's Road Referencing System (RRS) (Network 8 dated April 2016) is as follows:

Table 1: Road Network According to Network 8		
Road Type	Authority 1 (Provincial)	Authority 2 (Municipal)
Paved (Flexible) Roads	3 768	142
Segmented Block Roads	26	3
Unpaved Roads	23 609	243
Total	27 403	388 *

* Municipal roads refer to roads acting as extensions of DR&PW roads into towns. They are not DR&PW (provincial) roads, but to monitor their conditions and assist the relevant municipalities with their needs determination.

During the 2017 visual assessments minor inconsistencies with the pavement types in the DR&PW RRS were identified. These were sent to the DR&PW for comment and a decision was made to only include these comments and changes after investigation, in the network to be used for the 2018/19 analysis.

Network 8 contains the classification of every link according to the RCAM classification system.

The Road Infrastructure Strategic Framework for South Africa (RISFSA) classification of the South African Department of Transport (DOT, 2006) was used as the basis for the development of the RCAM classification system that deals with both rural and urban roads and also including the aspect of access management. The result of this saw the development of a Technical Methods and Recommendations document called TRH 26 (South African Road Classification and Access Management Manual version 1.0 of August 2012).

As such 'TRH 26' is not an out of tangent document but rather builds and expands on the classification system of RISFSA and supersedes both the draft National Guidelines for Road Access Management in South Africa (COTO, 2005) and the Manual for the Redefinition of the South African Road Network (DOT, 2008). This guiding document (TRH 26) is currently the official requirement for the road classification and access

management of the South African road network. It provides guidance to National, Provincial and Municipal spheres of the government on the functional classification of roads and the methodology according to which such classification must be undertaken. It also gives guidance to how roads must be managed in order to function effectively in accordance with their classification.

RCAM is a six-class rural and urban road classification system. Table 02 is given here to show the hierarchy of the road classification system.

Table 2: Road Classification (Mobility/Access)		
Class	Function	Description
Class 1	Mobility	Principal arterial
Class 2		Major arterial
Class 3		Minor arterial
Class 4	Access/activity	Collector street
Class 5		Local street
Class 6		Walkway

To elaborate on this, the definitions of “Mobility” and “Access/activity roads” have been extracted from the TRH 26 and are given below.

‘Mobility road - is a road specifically designed and protected to promote vehicle movement. Priority is given to through traffic movements. Most of the activities allowed on access/activity streets are not permitted on mobility roads.

Access/activity - is any Class 4, 5 and 6 collector, local and Pedestrian Street where the access function predominates and mobility is restricted.

The RCAM states that roads must be classified exclusively on the basis of their function. The functional classification therefore cannot be derived from unrelated criteria such as the current type, size or condition of the road network.

Furthermore, to expand on the basic road classification, the following criteria are used in distinguishing between different road classes. The criteria is given below as well as tabled out in Table 03.

Size and strategic importance of the trip generator. Mobility roads are required to link large or important trip generator and centres of development (rural or urban). Access streets give direct or indirect access to individual properties and collect and distribute traffic between those properties and mobility roads.

Reach of connectivity (travel distance). Mobility roads are required for longer travel distances. Access roads must not be able to be used by long distance traffic. To avoid speeding in the urban areas, the reach of access streets should preferably not require travel of more than 1km before reaching a mobility road.

Travel stage. When undertaking a trip, travelling is undertaken in three stages, local at the origin, through and local at the destination. When departing from an origin or arriving at the destination, the travel is ‘local’ in nature. Away from the origin or destination, the travel becomes ‘through’ in nature. The local portion of a trip should be served by access roads while the through portion should be served by mobility roads.

Table 3: Road Classification (Primary Criteria)			
Primary class	Trip generator	Reach of Connectivity	Travel stage
Mobility Roads	Large or strategic generators	Longer travel	Through, destination not reached
Access Streets	Individual properties	Short connections	Local, stop at destinations

Mobility roads are those that comply with ANY one of the three criteria listed in the above table. The generator need not be large if long travel distances are involved. Roads that predominantly carry through traffic should be mobility roads and not be used for providing access.

Access/activity streets are those that meet ALL three criteria listed in the table. The streets should only serve local traffic to and from individual properties with short travel distances to the nearest mobility road. If a street does not meet all three criteria, then it should be classified as a mobility road.

Once the roads have been given their primary classification in terms of whether they function more to provide mobility as compared to providing access, and the extent to which they give those function e.g. Class 1, Class 2 etc., the person doing the road classification should observe the urban/rural boundaries which then consider whether a class of road lies within rural or urban boundaries. Table 04 expands the classification to this area type specific road classification.

Table 4: Road Classification (Rural/Urban)			
Rural Classes		Urban Classes	
R1	Rural principal arterial*	U1	Urban principal arterial
R2	Rural major arterial*	U2	Urban major arterial
R3	Rural minor arterial*	U3	Urban minor arterial
R4	Rural collector road	U4	Urban collector street
R5	Rural local road	U5	Urban local street
R6	Rural walkway	U6	Urban walkway
If preferred, the word “arterial” can be substituted by “distributor” for Rural Classes 1 to 3			

The flexible, segmented block and unpaved road networks under jurisdiction of the DR&PW are outlined in Table 05 and Table 07 and Figure 0.1 through Figure 0.2. The road network is explained per RCAM class. (Source: RRS Network dated April 2016)

- There are no Class 1 roads in the DR&PW road network.
- Class 2 roads make up 57% of the flexible roads and only 2% of the unpaved roads.
- 24% of the flexible roads, 2% of the segmented block and 14% of unpaved roads are Class 3 roads.
- 19% of the flexible roads and 97% of segmented block are Class 4 roads, while 76% of the unpaved roads fall into this class.
- 0.5% of the paved roads are Class 5 roads and only 7% of the unpaved roads fall into this class.

Regarding traffic movements on this network, the following was found from an analysis of traffic data from the Traffic Counting System (TCS) of the DR&PW.

The vehicle kilometres travelled on the flexible road network per year is 621 million, segmented block roads

carry only 2.4 million of the yearly traffic and on the unpaved network 1,007 million per year. Compared to last year, these are dramatic lesser. The TCS is not yet a full traffic information system and historic traffic counts along the links of a road are either averaged (this year, 2015) or the maximum is taken as the road's traffic count (last year, 2014).

The majority (53%) of the flexible roads have average annual daily traffic (AADT) between 100 and 500 vehicles. 23% of the flexible roads carry more than 1,000 vehicles per day. The flexible road network has a weighted (per length) average annual daily traffic (AADT) of approximately 825 AADT.

The greater part (69%) of unpaved roads has daily traffic (AADT) less than 50 vehicles. The weighted average daily traffic amounts to approximately 71 AADT.

The greater part (69%) of segmented block roads has daily traffic (AADT) less than 500 vehicles. The weighted average daily traffic amounts to approximately 288 AADT.

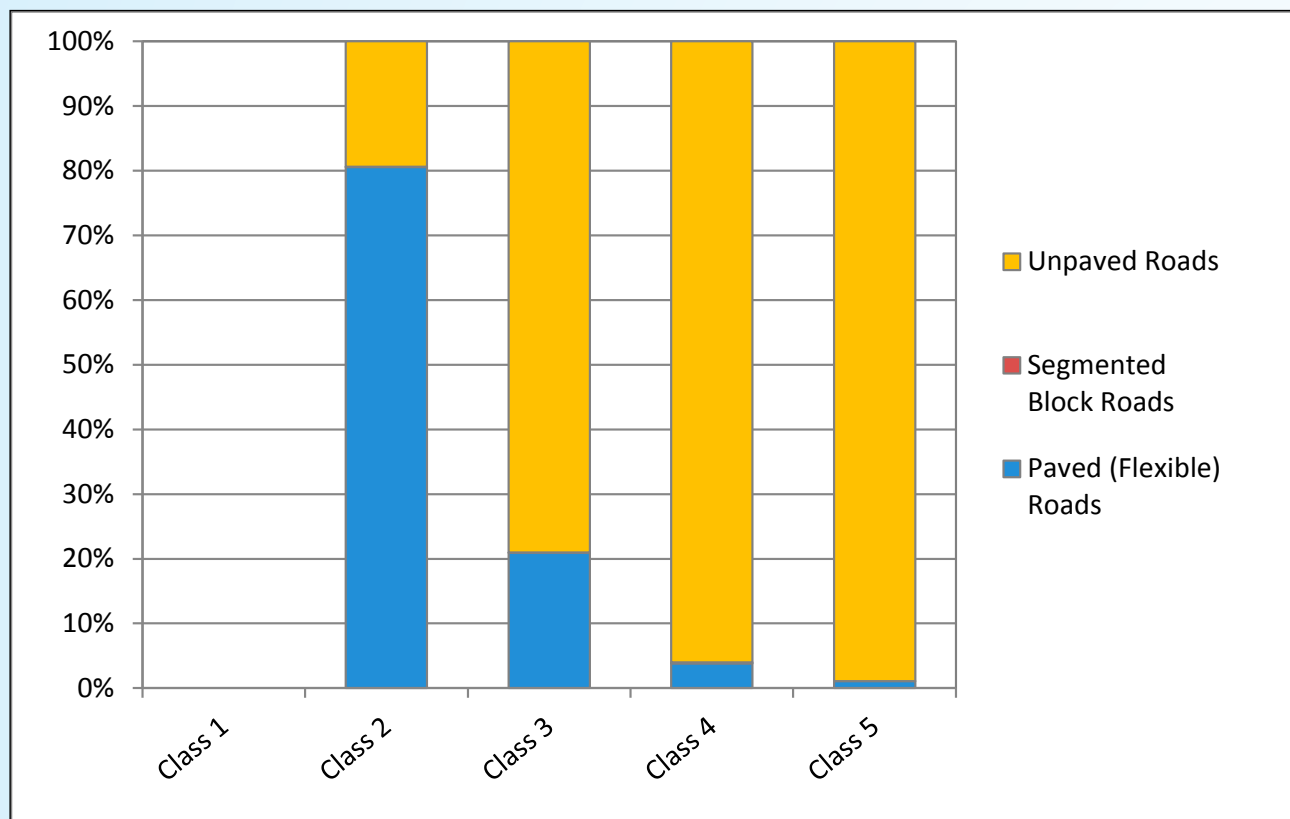


Figure 1: DR&PW paved, block and unpaved road networks by RCAM Road Class

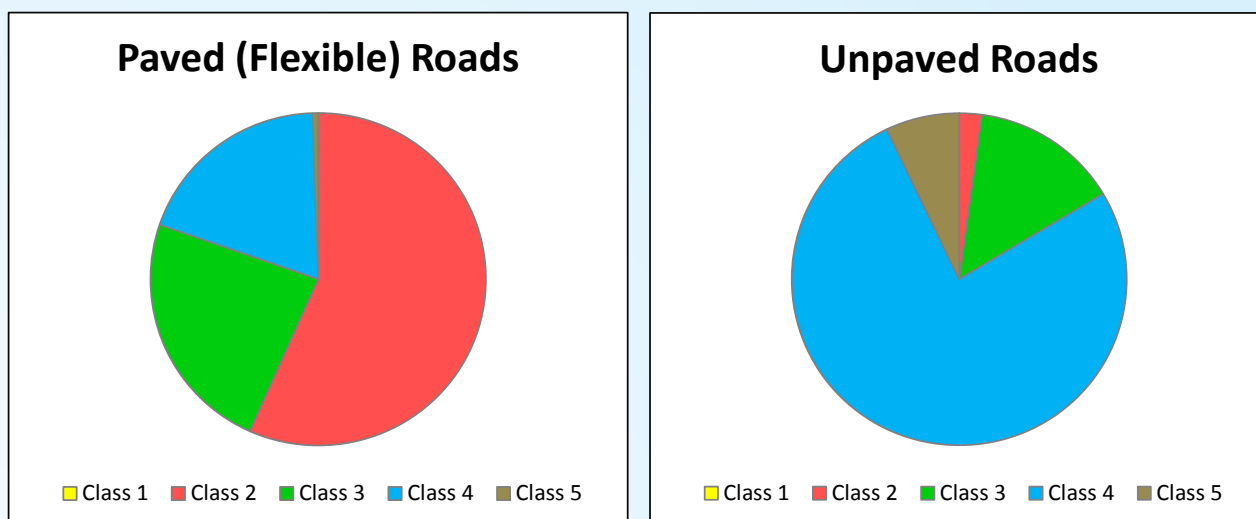


Figure 2: The DR&PW road network per RCAM Road Class and surface type

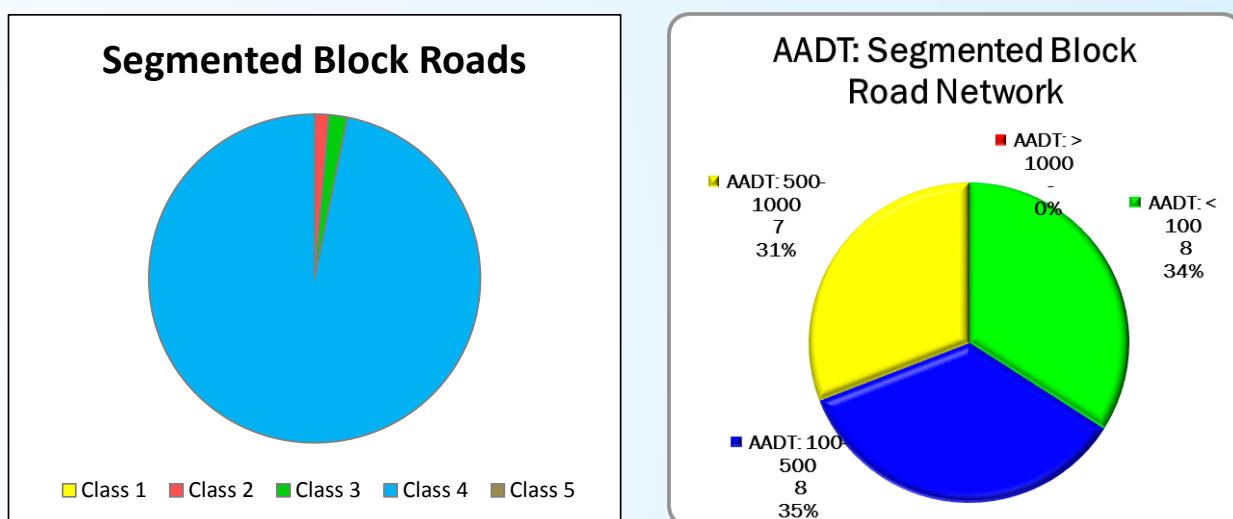


Figure 3.1: The Segmented Block road network per RCAM Road Class and surface type

Figure 3.2: Distribution of average annual daily traffic (AADT), 2015

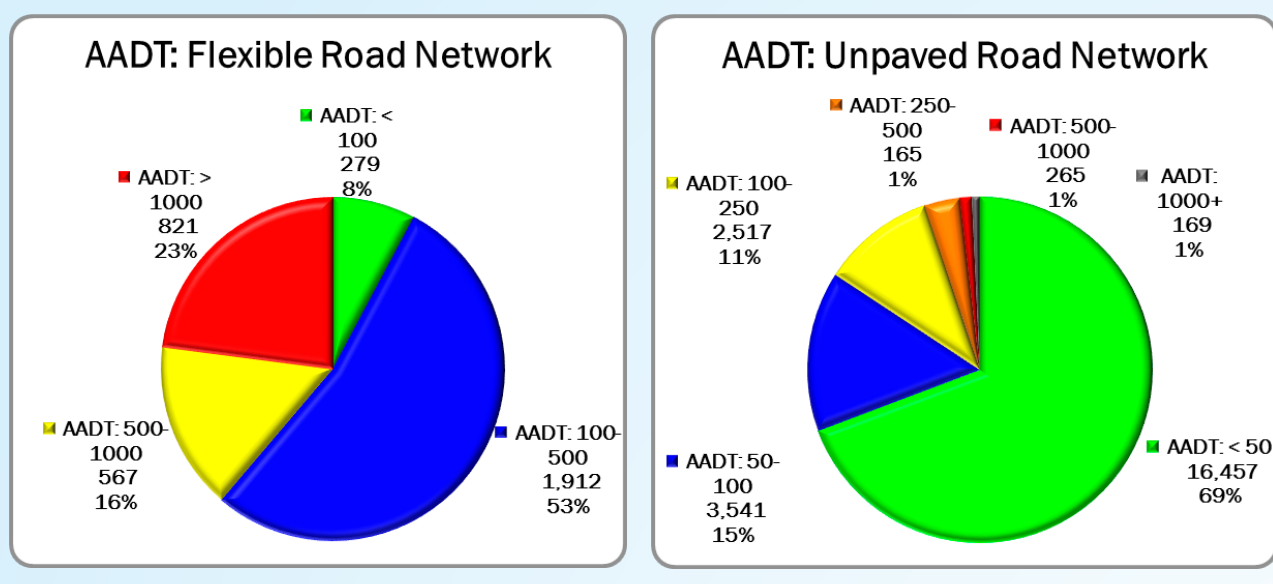


Figure 4 :Distribution of average annual daily traffic (AADT), 2015

Table 0-5: Flexible Road Network by District Municipality and Road Class (2016)

District Municipality	Road Length (km) per Road Class					Total
	Class 1	Class 2	Class 3	Class 4	Class 5	
Frances Baard	0	206	119	68	3	395
John Taolo Gaetsewe	0	254	207	142	13	615
Namakwa	0	458	220	135	0	813
Pixley ka Seme	0	789	267	205	3	1 263
ZF Mgcawu	0	428	79	173	0	681
Total	0	2 136	891	723	19	3 768

Table 0-6: Segmented Block Road Network by District Municipality and Road Class (2016)

District Municipality	Road Length (km) per Road Class					Total
	Class 1	Class 2	Class 3	Class 4	Class 5	
Frances Baard	0	0	0	3	0	3
John Taolo Gaetsewe	0	0	0	1	0	1
Namakwa	0	0	0	0	0	0
Pixley ka Seme	0	0	0	2	0	2
ZF Mgcawu	0	0	0	19	0	19
Total	0	0	0	25	0	26

Table 0-7: Unpaved Road Network by District Municipality and Road Class (2016)

District Municipality	Road Length (km) per Road Class					Total
	Class 1	Class 2	Class 3	Class 4	Class 5	
Frances Baard	0	0	154	1 090	517	1 761
John Taolo Gaetsewe	0	175	143	1 322	459	2 100
Namakwa	0	214	1 358	5 562	0	7 134
Pixley ka Seme	0	0	1 412	6 200	399	8 010
ZF Mgcawu	0	125	294	3 881	303	4 604
Total	0	514	3 361	18 056	1 678	23 609

Table 08: Flexible Road Network by Maintenance Regions and Traffic Volume (2015)

Maintenance Region	Length (km) for Vehicles per Day				Total (km)
	AADT = 0-100	AADT = 100-500	AADT = 500-1000	AADT = 1000+	
Pixley ka Seme	128	774	214	111	1,227
Frances Baard	17	99	47	232	395
ZF Mgcawu	19	316	134	212	681
John Taolo Gaetsewe	33	162	100	244	538
Namakwa	84	562	71	22	738
Total Paved	279	1,912	567	821	3,579

Table 09: Segmented Block Road Network by Maintenance Regions and Traffic Volume (2015)

Maintenance Region	Length (km) for Vehicles per Day				Total (km)
	AADT = 0-100	AADT = 100-500	AADT = 500-1000	AADT = 1000+	
Pixley ka Seme	2	0	-	-	2
Frances Baard	0	1	-	-	1
ZF Mgcawu	6	6	7	-	19
John Taolo Gaetsewe	-	-	-	-	-
Namakwa	-	-	-	-	-
Total Paved	8	8	7	-	23

Table 010: Unpaved Road Network by Maintenance Regions and Traffic Volume (2015)

Maintenance Region	Length (km) for Vehicles per Day						Total (km)
	AADT: < 50	AADT: 50-100	AADT: 100-250	AADT: 250-500	AADT: 500-1000	AADT: 1000+	
Pixley ka Seme	6,232	869	528	246	130	25	8,030
Frances Baard	738	545	435	47	4	30	1,798
ZF Mgcawu	3,166	671	448	231	88	-	4,604
John Taolo Gaetsewe	680	808	460	100	43	115	2,206
Namakwa	5,642	648	647	174	-	-	7,110
Total Unpaved	16,457	3,541	2,517	797	265	169	23,747

Table 011: Flexible Road Network by RCAM Class and Traffic Volume (2015)

Road Class	Length (km) for Vehicles per Day				Total (km)
	AADT = 0-100	AADT = 100-500	AADT = 500-1000	AADT = 1000+	
Class 1	-	-	-	-	-
Class 2	-	1,199	374	563	2,136
Class 3	120	425	116	190	851
Class 4	159	285	76	60	580
Class 5	1	3	0	8	12
Total Paved	279	1,912	567	821	3,579

Table 012: Segmented Block Road Network by RCAM Class and Traffic Volume (2015)

Road Class	Length (km) for Vehicles per Day				Total (km)
	AADT = 0-100	AADT = 100-500	AADT = 500-1000	AADT = 1000+	
Class 1	-	-	-	-	-
Class 2	-	-	-	-	-
Class 3	-	0	-	-	0
Class 4	8	7	7	-	22
Class 5	-	-	-	-	-
Total Paved	8	8	7	-	23

Road Class	Length (km) for Vehicles per Day						Total (km)
	AADT: < 50	AADT: 50-100	AADT: 100-250	AADT: 250-500	AADT: 500-1000	AADT: 1000+	
Class 1	-	-	-	-	-	-	-
Class 2	51	126	215	-	8	115	515
Class 3	2,105	352	632	221	88	3	3,401
Class 4	13,477	2,423	1,416	569	167	52	18,103
Class 5	824	640	255	8	2	-	1,729
Total Unpaved	16,457	3,541	2,517	797	265	169	23,747

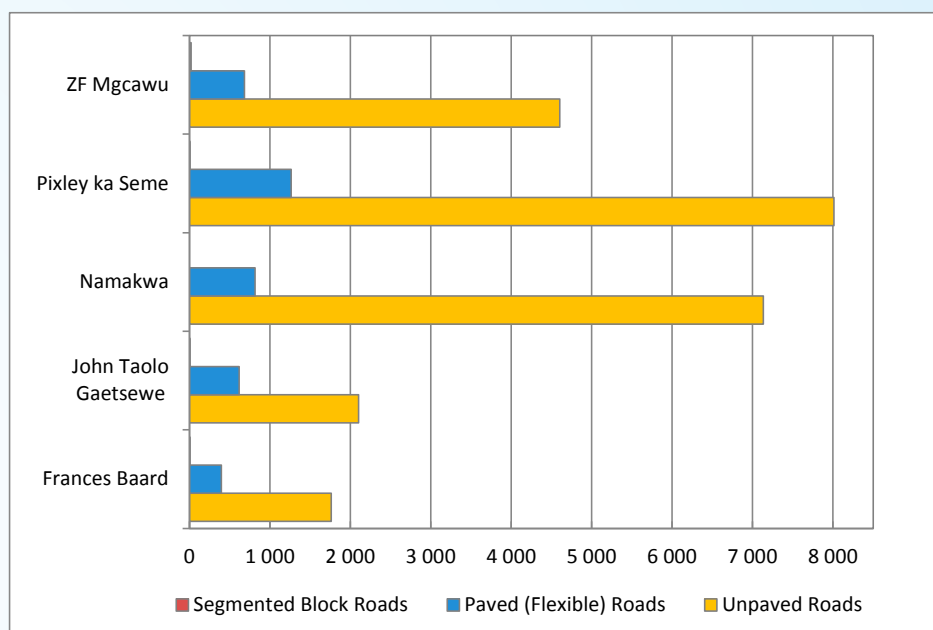


Figure 5: Road lengths per District Municipality

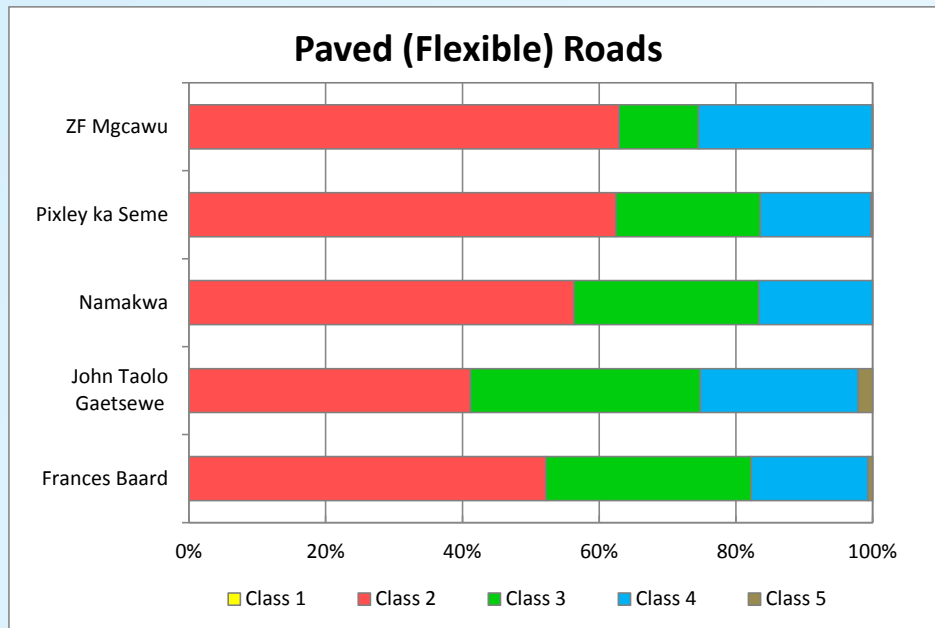


Figure 6: Flexible Roads – RCAM Road Class distribution per District Municipality

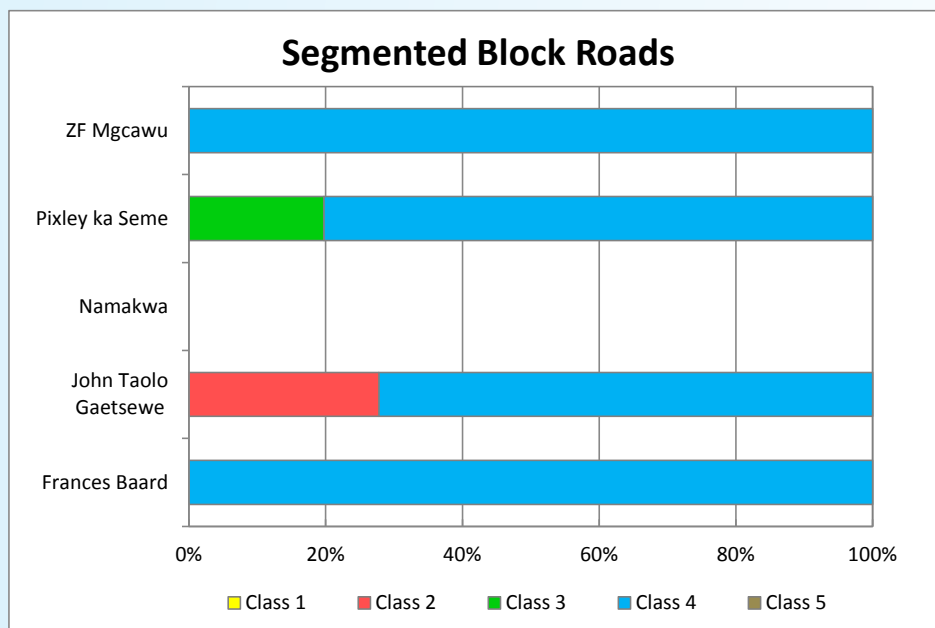


Figure 7: Segmented Block Roads – RCAM Road Class distribution per District Municipality

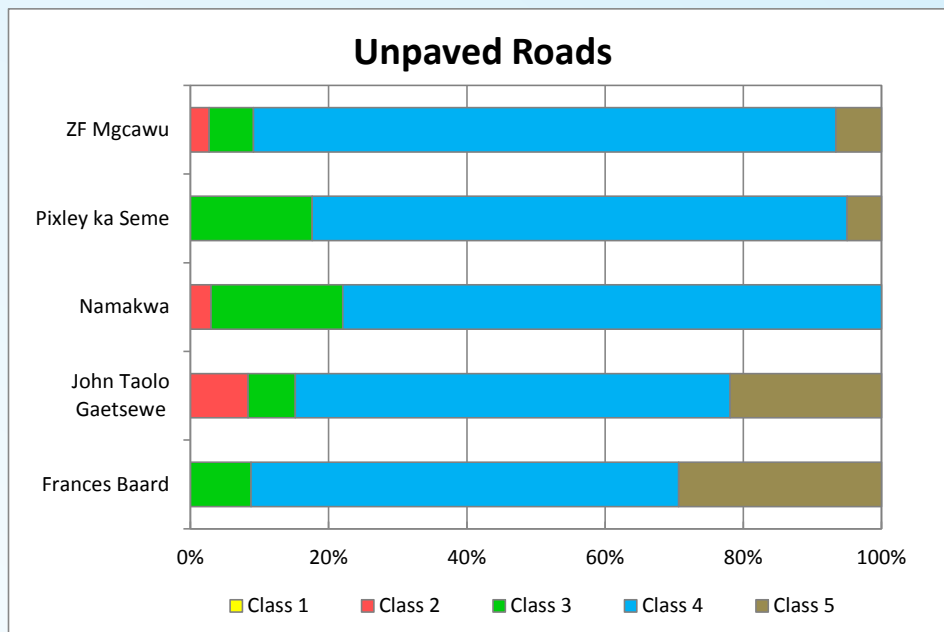


Figure 8: Unpaved Roads – RCAM Road Class distribution per District Municipality

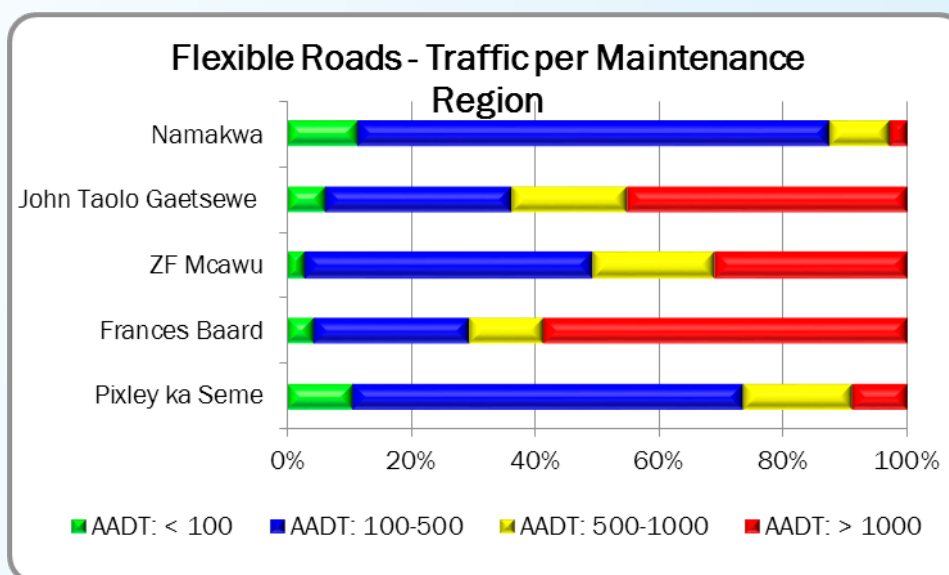


Figure 9: Flexible Road traffic distribution per Maintenance Region, 2015

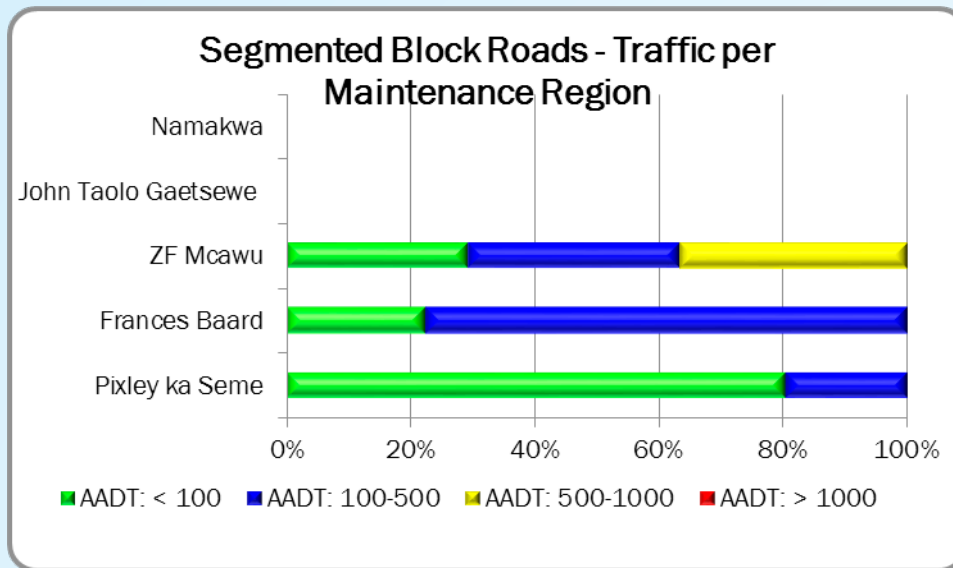


Figure 10: Segmented Block Road traffic distribution per Maintenance Region, 2015

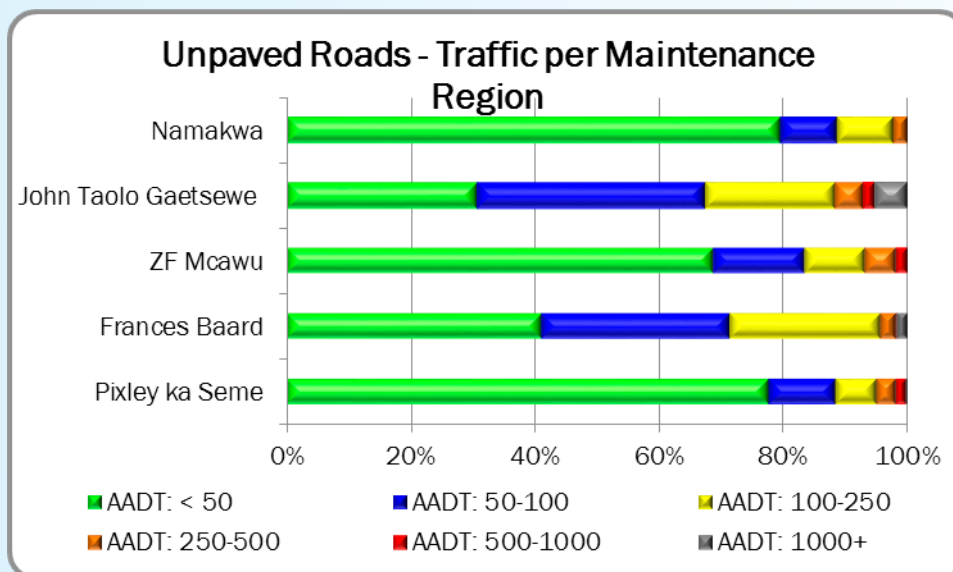


Figure 11: Unpaved Road traffic distribution per Maintenance Region, 2015

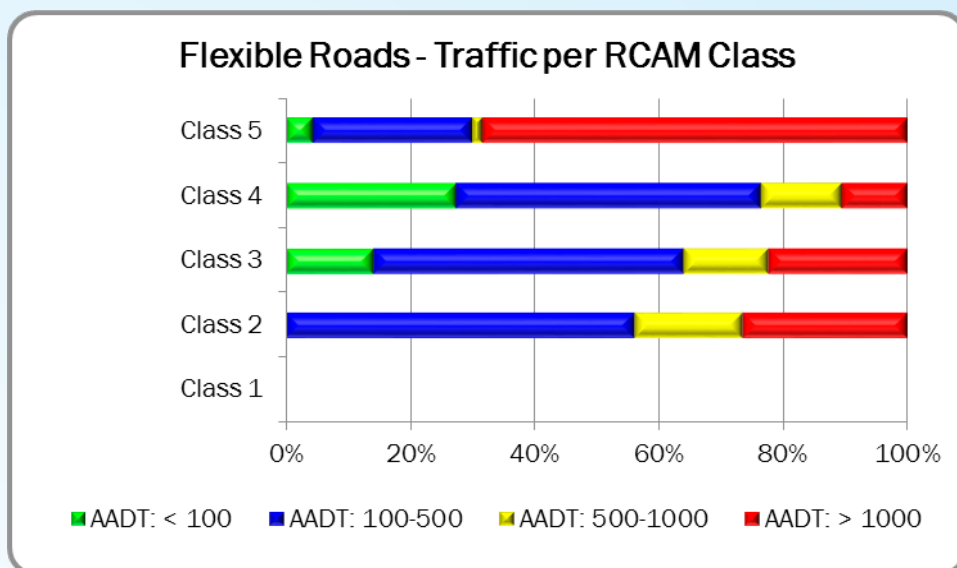


Figure 12: Flexible Road traffic distribution per RCAM Class, 2015

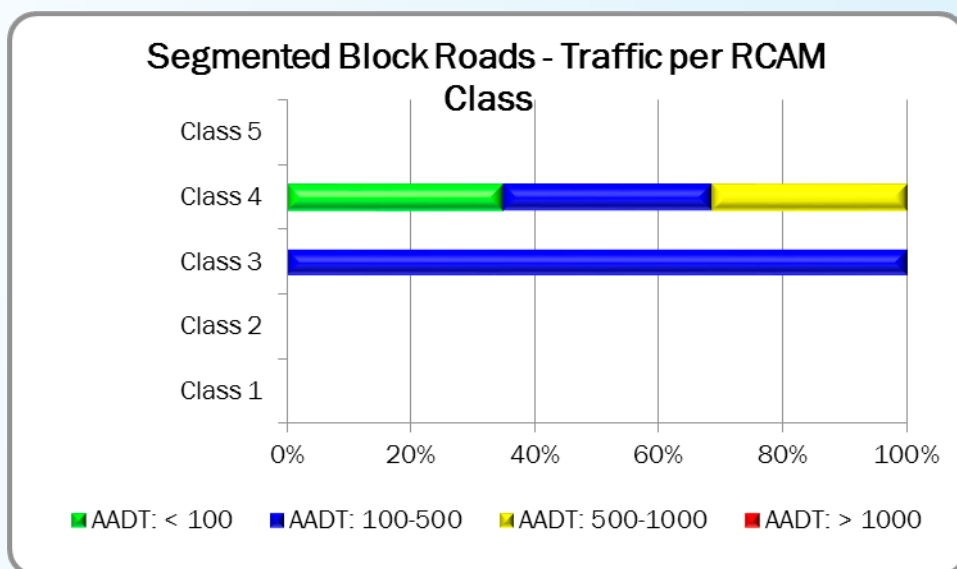


Figure 13: Segmented Block Road traffic distribution per RCAM Class, 2015

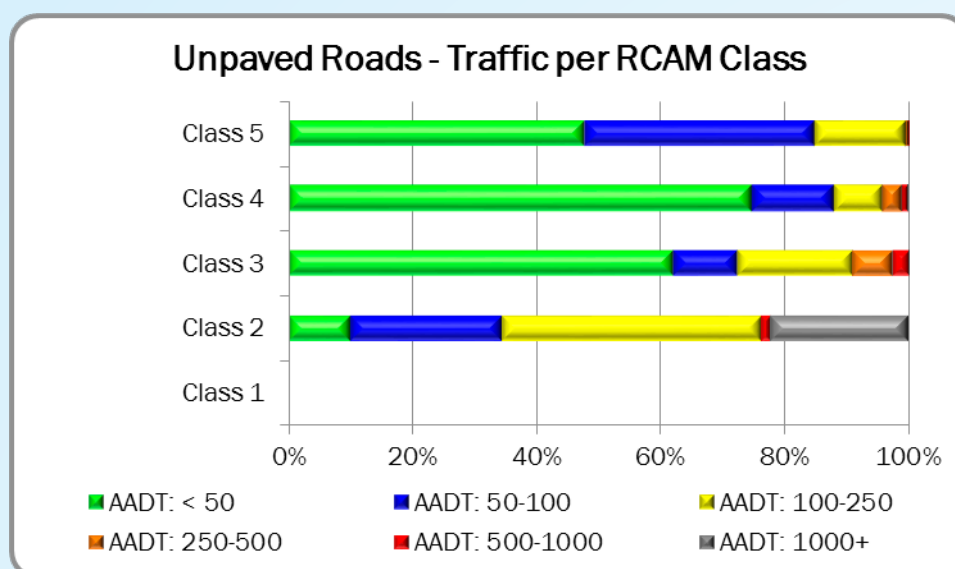


Figure 14: Unpaved Road traffic distribution per RCAM Class, 2015

Legislative Mandate

- The Public Finance Management Act, Act 1 of 1999,
- The Public Service Act, Act 103 of 1994,
- The Public Service Regulations of 2001,
- The Preferential Procurement Policy Framework Act, Act 5 of 2000,
- The National Land Transport Transitional Act, Act. 22 of 2000,
- Construction Industry Development Board Act, Act No. 38, 2000,
- Northern Cape Land Administration Act 6 of 2002,
 - Local Government: Municipal Property Rates Amendment Act, Act No. 29 of 2014,
 - Spatial Planning and Land Use Management Act, Act No. 16 of 2013 (SPLUMA),
 - Government Immovable Management Act, Act 19 of 2007 (GIAMA),
 - Communal Land Rights Act, Act No.11 Of 2004,
 - The Skills Development Act, Act 97 of 1998,
- The Labour Relations Act, Act 66 of 1995,
- The Basic Conditions of Employment Act, Act 75 of 1997,
- The Employment Equity Act, Act 55 of 1998,
- Promotion of Access to Information Act, Act 2 of 2000;
- Advertising along Roads and Ribbon Development Act, Act 21 of 1940,
- Northern Cape Road Agency Bill,
- Northern Cape Roads Bill,
- Promotion of Administrative Justice Act, Act 31 of 2000,
- Ministerial Determination No. 4 for Expanded Public Works Program,
- Code of Good Practice for Expanded Public Works Program, and
- Land Expropriation Bill

2. REVIEW OF THE 2017/18 FINANCIAL YEAR

Roads

John Taolo Gaetsewe Roads in partnership with Sishen Iron Ore Community Trust (SIOC)

The upgrading of MR950 and MR947 roads, which have been prioritised in the district Integrated Transport Plan (ITP) and the district strategic plan continued in the 2017/18 financial year. A total amount of R37.153 million was allocated to the project in the.

Hotazel to Tsineng phase 5 (Gatseke)

The project aims to provide paved access between Hotazel and Tsineng, of which is a joint venture between South 32 Mining Group and the department. In the 2017/18 financial year, a further amount of R14 million was spent towards the project.

Hondeklipbay Road Phase 3

Section 3 of the current Main Road (MR) 739, will be paved from Hondeklipbay as part of the contractor development programme and to improve job creation prospects. In the 2017/18 financial year, an amount of R5 million was allocated to this project.

Road Safety Projects

The development of a sinkhole adjacent to the road between Danielskuil and Kuruman required the temporary closure of the road. The road was evaluated by external specialists and deemed unsafe. The remedial work planned will be completed during the 2017/18 financial year.

The department is further in partnership with SANRAL to upgrade the three intersections on the section of the R31 and the N8 intersection, the Douglas road intersection and the N12 intersection.

Summary of all projects

<i>Blacktop Roads</i>		
	Project Name	Status
1	JTG SIOC Roads MR947 & MR950	Construction
2	Hondeklipbay phase 2	Construction
3	Hotazel - Tsineng Phase 5: Gatseke to Maipeng	Construction
4	Hondeklipbay phase 3	Construction
5	Heavy Rehabilitation: Asbestos roads	Construction
6	Heavy Rehabilitation: DR 3387 Jenn Haven	Construction
7	Maintenance and repair - current	Construction

<i>Routine Maintenance</i>		
	Project Name	Status
8	Light rehabilitation	Construction
9	Roads Furniture and Markings	Construction
10	Provincial reg gravel programme Class 2 & 3 Roads	Construction
11	Contractor development	Design
12	Reseal	Construction
13	Bridge maintenance	Design
<i>Safety Improvements</i>		
	Project Name	Status
14	TR5/4	Design
15	MR 900	Design
16	Infrastructure systems	Design
17	VCI Audit	Design
18	Road Safety Audits	Design

3. OUTLOOK FOR THE 2018/19 FINANCIAL YEAR

Roads projects

John Taolo Gaetsewe Roads in partnership with SIOC

Construction on MR950 and MR947 roads were prioritised in the district Integrated Transport Plan (ITP) and work will continue in the 2018/19 financial year. An increased financial commitment to these roads is required in order to fast track the rate of delivery in this rural area of the province.

Hondeklipbay- Phase 4

The fourth phase of this project that provides access to the communities of Klipfontein and Hondeklipbay, including amenities such as schools and clinics. The road further supports the tourism initiatives in the area e.g. the planned extension of the Namaqua National Park to the coast. This extension involves the area between the Groen River Estuary and the mouth of the Spoeg River just south of Hondeklipbay.

Road Safety Projects

The development of a sinkhole adjacent to the road between Danielskuil and Kuruman required the temporary closure of the road. The road was evaluated by external specialists and deemed unsafe. The remedial work planned will be completed during the 2017/18 financial year.

The department is further in partnership with SANRAL (South African National Road Agency) to upgrade the three intersections on the section of the R31 and the N8 intersection, the Douglas road intersection and the N12 intersection.

Expanded Public Works Programme Phase 3

Community Development

Rooting out the Dust and Poverty Relief projects will be implemented, with the aim of creating 1 600 work opportunities for the financial year 2018/2019. The department's intervention program initiated by the MEC, aims to create jobs through labour intensive methods. The projects ranged from paving of access roads, installation of storm water channels and refurbishment of provincial buildings.

Innovation and Empowerment

The Sub-Directorate will concentrate on their existing programs for the 2018/19 financial year. This include the following existing programs

- Shambe Sonke Contractor Development Program
- De Aar Rapid Construction Incubator Program
- Namaqualand CFE Incubator Program
- Phakamile Mabija Artisan Programme: Woman in Engineering\
- Skills development for EPWP participants – 500 EPWP participants have been identified for shorts skills training to improve their employment prospects. Funding will be secured through various SETAs and the skills training programme will focus on bricklaying, solar water heaters installation, Hand and Power Tool, Storm water Drainage and safety officer training.

4. PROCUREMENT

The only major procurement to be undertaken in the 2018 MTEF relates to the project identified for maintenance and construction of the Road Network of the province

5. SUMMARY OF INFRASTRUCTURE PAYMENT

5.1 Infrastructure payments

5.1.1 Departmental infrastructure payments

The spending on Roads infrastructure will grow from a initial baseline allocation budget of R1.216 billion in 2017/18 to R1.254 billion in 2018/19 and further decline to R1.193 billion in the 2019/20 and grow to R 1,259 billion last year of the 2018 MTEF.

Most of the projects in the 2018/19 financial year will be maintenance and repairs. The list of projects is reflected in table B.5 of the vote annexure.

Table 2 below provides a summary of provincial infrastructure payments and estimates by category.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Existing infrastructure assets	830 456	1 038 625	1 109 551	1 159 393	1 167 416	1 333 657	1 169 715	1 098 890	1 159 171
Maintenance and repairs	680 926	867 678	907 845	922 031	928 015	1 093 971	994 293	943 843	996 147
Upgrades and additions	116 779	138 208	181 866	82 962	85 001	99 723	97 845	95 520	100 773
Rehabilitation and refurbishment	32 751	32 739	19 840	154 400	154 400	139 963	77 577	59 527	62 251
New infrastructure assets	10 687	-	37 197	-	-	-	-	-	-
Infrastructure transfers	2 410	-	-	-	-	-	-	-	-
Current	2 410	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	1 653	2 197	2 116	2 860	2 602	2 602	3 026	3 195	3 371
Non infrastructure	-	19 556	10 165	54 260	61 869	34 118	81 740	91 740	96 786
Total department infrastructure	845 206	1 060 378	1 159 029	1 216 513	1 231 887	1 370 377	1 254 481	1 193 825	1 259 328

¹. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

6. DEPARTMENTAL PUBLIC – PRIVATE PARTNERSHIP (PPP) PROJECTS

The department does not have any implemented or proposed PPP projects.

**ANNEXURE
TO THE ESTIMATES
OF CAPITAL EXPENDITURE
VOTE 5**

Table B5: Infrastructure details by project / programme

Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Project Duration		Total Project Costs	Total expenditure from previous years	Medium term estimates	
								Start Date dd/mm/yyyy	End Date dd/mm/yyyy			2018/19	2019/20 2020/21
Floors Office Complex: New Management Block	Office building	Isol Plaatje	Equitable share	PUBLIC WORKS INFRASTRUCTURE	Hand over	Upgrades and additions	01	12/09/2008	10/11/2009	14 047	14 047	-	-
GWK Stadium: Upgrading for 2010 soccer world cup	Upgrading of stadium	Isol Plaatje	Equitable share	PUBLIC WORKS INFRASTRUCTURE	Hand over	Upgrades and additions	01	08/02/2010	15/06/2010	5 226	5 226	-	-
Big Hole: Construction of new conference centre	Construction of new conference centre	Isol Plaatje	Equitable share	PUBLIC WORKS INFRASTRUCTURE	Hand over	New infrastructure assets	01	17/06/2009	15/03/2012	76 392	82 490	-	-
Sate House: New fence and guardhouse	Construction of new fence and guardhouse	Isol Plaatje	Equitable share	PUBLIC WORKS INFRASTRUCTURE	Hand over	Upgrades and additions	01	12/08/2010	03/05/2011	120	120	-	-
Floors Office Complex: New access road and carport	Construction of new access road and carport	Isol Plaatje	Equitable share	PUBLIC WORKS INFRASTRUCTURE	Hand over	Upgrades and additions	01	15/06/2010	15/12/2010	3 542	3 542	-	-
Floors Office Complex: New staff canteen	Construction of new staff canteen	Isol Plaatje	Equitable share	PUBLIC WORKS INFRASTRUCTURE	Design	Upgrades and additions	01	-	-	233	233	-	-
Floors Office Complex: New registry and records store	Construction of new registry and records store	Isol Plaatje	Equitable share	PUBLIC WORKS INFRASTRUCTURE	Design	Upgrades and additions	01	-	-	626	626	-	-
Maloot: New skate park	Construction of new skate park	Isol Plaatje	Equitable share	PUBLIC WORKS INFRASTRUCTURE	Hand over	New infrastructure assets	01	01/06/2011	28/09/2012	32 500	32 500	-	-
Calvinia to Sutherland	Road Maintenance	Karoo Hoogland	Provincial Roads	TRANSPORT INFRASTRUCTURE	On hold	Maintenance and repairs	01	01/08/2007	31/03/2009	1 131	1 131	-	-
Naswang to Tshepo	Upgrading of 122km road	Joe Morolong	Maintenance Provincial Roads	TRANSPORT INFRASTRUCTURE	Hand over	Upgrades and additions	01	04/06/2009	03/08/2010	45 846	45 846	-	-
SU: Jooste Eland	Upgrade from gravel to paved	//Khara Hais	Maintenance Provincial Roads	TRANSPORT INFRASTRUCTURE	Hand over	Upgrades and additions	01	08/07/2010	24/06/2011	12 895	12 895	-	-
SU: Karakool	Upgrade from gravel to paved	//Khara Hais	Maintenance Provincial Roads	TRANSPORT INFRASTRUCTURE	Hand over	Upgrades and additions	01	09/09/2010	18/10/2011	13 003	13 003	-	-
SU: UAP Road phase 2	Upgrade from gravel to paved	//Khara Hais	Maintenance Provincial Roads	TRANSPORT INFRASTRUCTURE	Hand over	Upgrades and additions	01	10/09/2010	18/11/2011	24 904	24 904	-	-
Louisaie Kanonieland	Upgrade from gravel to paved	//Khara Hais	Maintenance Provincial Roads	TRANSPORT INFRASTRUCTURE	Hand over	Upgrades and additions	01	00 January 1900	00 January 1900	3 007	3 007	-	-
Colesberg to Philippolis	Rehabilitation of MR828	Umsobomvu	Maintenance Provincial Roads	TRANSPORT INFRASTRUCTURE	Design	Rehabilitation and refurbishment	01	16.02.2012	31.01.2013	95 156	95 156	-	-
Kuruman to Notazel	Rehabilitation of 60km of surfaced road	Ga-Segonyana	Maintenance Provincial Roads	TRANSPORT INFRASTRUCTURE	Construction	Rehabilitation and refurbishment	01	01.10.2011	01.10.2012	12 833	12 833	-	-

Table BS: Infrastructure details by project / programme										Medium term estimates		
Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Start Date dd/mm/yyyy	End Date dd/mm/yyyy	Total Project Costs	Total expenditure from previous years	2019/20 2020/21
Churchill to Bendel	Upgrading of 141km gravel road	Joe Morolong	Provincial Roads	TRANSPORT INFRASTRUCTURE	Hand over	Upgrades and additions		01.10.2010	03.02.2012	71 024	71 024	-
Hopetown to Douglas	Upgrade of 71 km gravel road to paved road	Tsinyathemba	Provincial Roads	TRANSPORT INFRASTRUCTURE	Construction	Upgrades and additions		01.01.2010	31.01.2013	244 468	244 468	-
Springbok to Buffelsrivier	Flood damage	Nama Khoi	Maintenance Provincial Roads	TRANSPORT INFRASTRUCTURE	Hand over	Upgrades and additions		14.10.2020	30.03.2011	7 031	7 031	-
Vosburg to Carnarvon	Upgrade of 60 km gravel road to paved road	Karreeberg	Maintenance Equitable share	TRANSPORT INFRASTRUCTURE	Construction	Upgrades and additions		29.11.2010	28.04.2013	89 193	89 144	-
SU: Hotazel to Van Zylsrus	Upgrading of 1130km road	Joe Morolong	Provincial Roads	TRANSPORT INFRASTRUCTURE	Hand over	Upgrades and additions		01.05.2005	31.03.2015	23 003	23 003	-
Kanondland's single lane bridge	Rehabilitation of bridge	Ikai Garib	Maintenance Equitable share	TRANSPORT INFRASTRUCTURE	Hand over	Upgrades and additions		12.08.2009	13.11.2009	2 004	2 004	-
Heavy Rehab: Asbestos roads	Rehabilitation of asbestos peluted roads	John Tsalo Goetsewe	Provincial Roads	TRANSPORT INFRASTRUCTURE	Construction	Rehabilitation and refurbishment	Packaged program	Annually	31.03.2025	Annually	41 865	10 000 10 000 10 000
Nababeep to O'Kiep	Rehabilitation	Nama Khoi	Maintenance Provincial Roads	TRANSPORT INFRASTRUCTURE	Design	Rehabilitation and refurbishment		01.02.2012	01.02.2013	1 066	1 066	-
Treekloof	Flood damage	Karoo Hoogland	Maintenance Provincial Roads	TRANSPORT INFRASTRUCTURE	Hand over	Upgrades and additions		25.03.2011	18.05.2012	35 850	35 850	-
Riemwasmak Mission	Upgrade of access road	Ikai Garib	Maintenance Provincial Roads	TRANSPORT INFRASTRUCTURE	Construction	Upgrades and additions		10.05.2010	31.03.2013	10 529	10 877	-
Reisel TR 87 Ashkam	Reisel	//Kharas Hals	Maintenance Provincial Roads	TRANSPORT INFRASTRUCTURE	Hand over	Upgrades and additions		18.01.2011	30.03.2012	24 518	24 518	-
NC 127 Hotazel Tsinyeng	Upgrade of 29 km gravel road to paved road	Joe Morolong	Maintenance Provincial Roads	TRANSPORT INFRASTRUCTURE	Various	Upgrades and additions		1.11.2010	01.10.2013	14 149	14 149	-
Douglas & Prieska reisel	Reisel	Siyancuma	Maintenance Provincial Roads	TRANSPORT INFRASTRUCTURE	Hand over	Rehabilitation and refurbishment		23.08.2010	14.07.2011	23 234	23 234	-
Steinkopf TR82/1	Repair of base and reisel	Nama Khoi	Maintenance Equitable share	TRANSPORT INFRASTRUCTURE	Hand over	Upgrades and additions		22.11.2010	31.08.2011	607	607	-
Kuruman MR946 reg gravel	Regraveling of gravel road	Joe Morolong	Equitable share	TRANSPORT INFRASTRUCTURE	Hand over	Upgrades and additions		00 January 1900	00 January 1900	218	218	-
Nourivier Road		O'Karnesberg	Provincial Roads	TRANSPORT INFRASTRUCTURE	Hand over	Upgrades and additions		00 January 1900	00 January 1900	535	1 924	-
Tweervier Road		O'Karnesberg	Maintenance Provincial Roads	TRANSPORT INFRASTRUCTURE	Hand over	Upgrades and additions		00 January 1900	00 January 1900	39	39	-
Garies Hondoklipbaai	Upgrade of 90 km gravel road to paved road	O'Karnesberg	Maintenance Provincial Roads	TRANSPORT INFRASTRUCTURE	Tender	Upgrades and additions		00 January 1900	00 January 1900	34 152	30 181	-
DN3300 Regraveling	Regraveling of gravel road	Emmanjeni	Maintenance Provincial Roads	TRANSPORT INFRASTRUCTURE	Hand over	Upgrades and additions		30.03.2011	31.01.2012	4 077	4 077	-
Magersfontein	Upgrade of gravel to paved	Sol Plaatje	Maintenance Provincial Roads	TRANSPORT INFRASTRUCTURE	Hand over	Upgrades and additions		28.03.2011	24.05.2012	4 014	4 014	-
Siyanda Flood damage	Rehabilitation	//Kharas Hals	Maintenance Equitable share	TRANSPORT INFRASTRUCTURE	Construction	Upgrades and additions		00 January 1900	00 January 1900	13 222	3 222	-

Table B5: Infrastructure details by project / programme

Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or packaged program)	Project Duration		Total Project Costs	Total expenditure from previous years	Medium term estimates	
								Start Date dd/mm/yyyy	End Date dd/mm/yyyy			2018/19	2019/20 2020/21
Douglas to Kimberley reseal	Rehabilitation	Sol Plaatje Roads	Provincial Roads Maintenance	TRANSPORT INFRASTRUCTURE	Hand over	Rehabilitation and refurbishment		18.03.2011	14.07.2011	12 503	12 503	-	-
Maloot		Sol Plaatje		TRANSPORT INFRASTRUCTURE	Hand over	New infrastructure assets		03.02.2011	11.05.2011	3 012	3 012	-	-
Siyathemba Upgrade of access and internal roads	Upgrade of access road	Siyathemba	Equitable share	COMMUNITY BASED PROGRAMME	Hand over	Upgrades and additions		00 January 1900	00 January 1900	15 419	14 815	-	-
Thembulille access road	Upgrade of access road	Thembulille	Equitable share	COMMUNITY BASED PROGRAMME	Hand over	Upgrades and additions		00 January 1900	00 January 1900	6 186	6 186	-	-
Pabellito Access road	Upgrade of access road	Khara Hais	Equitable share	COMMUNITY BASED PROGRAMME	Hand over	Upgrades and additions		00 January 1900	00 January 1900	3 952	3 952	-	-
Petrusville and Philipstown upgrading of streets	Upgrade of access road	Wentersberg	Equitable share	COMMUNITY BASED PROGRAMME	Hand over	Upgrades and additions		01.07.2010	31.03.2012	1 564	1 564	-	-
Magareng upgrading of access and internal roads	Upgrade of access and internal roads	Magareng	Equitable share	COMMUNITY BASED PROGRAMME	Hand over	Upgrades and additions		00 January 1900	00 January 1900	6 000	6 000	-	-
Kharkams access road upgrade	Upgrade of access road	Kharkams	Equitable share	COMMUNITY BASED PROGRAMME	Hand over	Upgrades and additions		00 January 1900	00 January 1900	2 315	2 315	-	-
Klipfontein access and internal roads upgrading	Upgrade of access and internal roads	Kharkams	Equitable share	COMMUNITY BASED PROGRAMME	Hand over	Upgrades and additions		00 January 1900	00 January 1900	2 174	2 174	-	-
Williston upgrading of Bergstreet	Upgrade of access road	Karoo Hoogland	Equitable share	COMMUNITY BASED PROGRAMME	Hand over	Upgrades and additions		00 January 1900	00 January 1900	1 484	1 484	-	-
Richtersveld: Port Nolloth repair and reseal	Repair and reseal of access road	Richtersveld	Equitable share	COMMUNITY BASED PROGRAMME	Hand over	Upgrades and additions		00 January 1900	00 January 1900	3 090	1 690	-	-
Ikheis Municipality upgrading of offices	Upgrade of facility	Ikheis	Equitable share	COMMUNITY BASED PROGRAMME	Hand over	Upgrades and additions		00 January 1900	00 January 1900	800	800	-	-
Ubuntu De Vile streets	Upgrade of access road	Ubuntu	Equitable share	COMMUNITY BASED PROGRAMME	Hand over	Upgrades and additions		00 January 1900	00 January 1900	840	840	-	-
Maintenance and repair	Maintenance of provincial roads	Sol Plaatje	Equitable share	TRANSPORT INFRASTRUCTURE	Various	Maintenance and repairs		00 January 1900	00 January 1900	787 358	258 165	-	-
Maintenance and repair - current	General maintenance and repairs on public roads	Northern Cape	Equitable share	PUBLIC WORKS INFRASTRUCTURE	Various	Maintenance and repairs	packaged program	01.04.2017	31.03.2018	42 792	45 915	8 795	9 292
Road Safety Audits		Whole Province	Provincial Roads Maintenance	TRANSPORT INFRASTRUCTURE	Various	Non infrastructure		00 January 1900	00 January 1900	Annually	-	50 000	60 000
Upington Provincial Building: Repairs and renovations	Repairs and renovations	Khara Hais	Equitable share	PUBLIC WORKS INFRASTRUCTURE	Hand over	Maintenance and repairs		00 January 1900	00 January 1900	494	13	-	-
Ditshank N4 M950	Gravel Road	Gos-Sagonyana	Provincial Roads	TRANSPORT INFRASTRUCTURE	Construction	Upgrades and additions		00 January 1900	00 January 1900	-	35 233	-	-
Mdombosad M9547	Maintenance	Joe Mordlong Roads	Maintenance	TRANSPORT INFRASTRUCTURE	Non hold	Maintenance and repairs		09.11.2010	01.09.2011	2 066	79 109	-	-
Postmasburg TW072	Gravel repair	Postmasburg	Provincial Roads Maintenance	TRANSPORT INFRASTRUCTURE	Hand over	Maintenance and repairs		17.01.2011	27.07.2011	7 021	7 021	-	-

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								Start Date dd/mm/yyyy	End Date dd/mm/yyyy			2018/19	2019/20 2020/21
Prieska Spitskop	Maintenance	Isiyathemba	Provincial Roads	TRANSPORT INFRASTRUCTURE	Hand over	Maintenance and repairs		01.02.2010	17.06.2011	1 755	1 755	-	-
Windsor Flood damage	Flood damage	Dikgatlong	Provincial Roads	TRANSPORT INFRASTRUCTURE	Hand over	Maintenance and repairs		15.03.2010	07.03.2011	548	548	-	-
Bloubaas DR 3284		O'Kall Garib	Maintenance Provincial Roads	TRANSPORT INFRASTRUCTURE	Construction	Maintenance and repairs		19.10.2011	31.08.2012	5 939	12 300	-	-
Askhom to Rietfontein Flood damage	Flood damage	//Kara Hais	Maintenance Provincial Roads	TRANSPORT INFRASTRUCTURE	Hand over	Maintenance and repairs		01.04.2011	26.08.2011	357	357	-	-
Kanondland M875 Flood damage	Flood damage	//Kara Hais	Maintenance Provincial Roads	TRANSPORT INFRASTRUCTURE	Hand over	Maintenance and repairs		20.06.2011	15.11.2012	8 372	8 372	-	-
Williston and Gannavon TR 16 Flood damage	Flood damage	Uburu	Maintenance Provincial Roads	TRANSPORT INFRASTRUCTURE	Hand over	Maintenance and repairs		14.03.2011	12.08.2011	12 791	12 791	-	-
Predelland DR 206 Flood damage	Flood damage	O'Kall Garib	Maintenance Provincial Roads	TRANSPORT INFRASTRUCTURE	Hand over	Maintenance and repairs		01.02.2011	31.08.2011	6 650	7 584	-	-
Calvinia to Williston	Roadline maintenance	Hamam	Maintenance Equitable share	TRANSPORT INFRASTRUCTURE	Construction	Maintenance and repairs		01.01.2010	01.01.2010	588 327	13 656	-	-
Philipstown to Hanover	Reseal	Renosterberg	Provincial Roads	TRANSPORT INFRASTRUCTURE	Construction	Maintenance and repairs		01.01.2010	01.01.2010	11 279	78 549	-	-
Kakamas	Maintenance of provincial roads	O'Kall Garib	Maintenance Provincial Roads	TRANSPORT INFRASTRUCTURE	Construction	Maintenance and repairs		01.01.2010	01.01.2010	204	264	-	-
Colesburg to Norvalspont	Repair of base and reeal	Umsobomvu	Maintenance Provincial Roads	TRANSPORT INFRASTRUCTURE	Hand over	Maintenance and repairs		01.01.2010	01.01.2010	4 331	4 331	-	-
Plooyburg bridge Flood damage		O'Emthanjani	Maintenance Equitable share	TRANSPORT INFRASTRUCTURE	Hand over	Maintenance and repairs		01.01.2010	01.01.2010	38	38	-	-
Louisa to Kaneland and Flood damage		O'Kara Hais	Provincial Roads	TRANSPORT INFRASTRUCTURE	Construction	Maintenance and repairs		01.01.2010	01.01.2010	360	360	-	-
Kamiesberg Cleaning project		O'Kamiesberg	Maintenance Equitable share	COMMUNITY BASED PROGRAMME	Hand over	Maintenance and repairs		01.01.2010	01.01.2010	1 404	1 404	-	-
Moshaweng village: Eradication of invasion trees		O'Joe Morolong	Equitable share	COMMUNITY BASED PROGRAMME	Hand over	Maintenance and repairs		01.01.2010	01.01.2010	963	963	-	-
EPWP Prosopus project		O'Sei Fraatje	Equitable share	COMMUNITY BASED PROGRAMME	Hand over	Maintenance and repairs		01.01.2010	01.01.2010	490	490	-	-
EPWP Randstene project		O'Emthanjani	Equitable share	COMMUNITY BASED PROGRAMME	Hand over	Maintenance and repairs		01.01.2010	01.01.2010	166	166	-	-
Shiyanda vegetation maintenance	Vegetation maintenance	//Kara Hais	Equitable share	COMMUNITY BASED PROGRAMME	Hand over	Maintenance and repairs		01.01.2010	01.01.2010	170	170	-	-
Joe Morolong eradication of alien and invasion species	Eradication of Alien/Invasion species	Joe Morolong	Equitable share	COMMUNITY BASED PROGRAMME	Construction	Maintenance and repairs		01.01.2010	01.01.2010	3 105	3 105	-	-
Strydenburg town cleaning		O'Nienbelhe	Equitable share	COMMUNITY BASED PROGRAMME	Identification	Maintenance and repairs		01.01.2010	01.01.2010	1 400	2 027	-	-
Joe Morolong Veg Control	Vegetation Control	Joe Morolong	Equitable share	COMMUNITY BASED PROGRAMME	Construction	Maintenance and repairs		1.12.2012	30.11.2013	5 188	5 188	-	-

Table B5: Infrastructure details by project / programme

Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Project Duration		Total Project Costs	Total expenditure from previous years	Medium term estimates		
								Start Date dd/mm/yyyy	End Date dd/mm/yyyy			2018/19	2019/20	2020/21
Joe Morolong Laxey	Cleaning of Cemetery	Joe Morolong	Equitable share	COMMUNITY BASED PROGRAMME	Construction	Maintenance and repairs		01.03.2013	31.08.2013	1 270	1 270	-	-	-
Joe Morolong	Eradication of Alien/Invasion species	Joe Morolong	Equitable share	COMMUNITY BASED PROGRAMME	Construction	Maintenance and repairs		01.12.2012	30.09.2013	2 456	2 456	-	-	-
Bloubaard		Olifant	Equitable share	COMMUNITY BASED PROGRAMME	Construction	Maintenance and repairs		00 January 1900	00 January 1900	7 938	7 938	-	-	-
Kamasies	Bridge Construction	Kamasies	Equitable share	COMMUNITY BASED PROGRAMME	Construction	Upgrades and additions		3.12.2012	31.07.2013	757	757	-	-	-
Songivier	Paving of internal streets	Kamasies	Equitable share	COMMUNITY BASED PROGRAMME	Construction	Upgrades and additions		3.12.2012	31.07.2013	1 513	1 513	-	-	-
Paul'shoek	Paving of internal streets	Kamasies	Equitable share	COMMUNITY BASED PROGRAMME	Construction	Upgrades and additions		3.12.2012	31.07.2013	2 902	2 902	-	-	-
Kroonburg	Paving of access road	Kamasies	Equitable share	COMMUNITY BASED PROGRAMME	Construction	Upgrades and additions		3.12.2012	31.07.2013	1 169	1 169	-	-	-
Sterkfontein	Upgrading of streets	Kheis	Equitable share	COMMUNITY BASED PROGRAMME	Construction	Upgrades and additions		01.02.2013	31.07.2013	1 134	1 134	-	-	-
Groblerskop	Upgrading of streets	Kheis	Equitable share	COMMUNITY BASED PROGRAMME	Construction	Upgrades and additions		01.02.2013	31.07.2013	2 715	2 715	-	-	-
Smartieville	Upgrading of streets	//Kara Hais	Equitable share	COMMUNITY BASED PROGRAMME	On hold	Upgrades and additions		00 January 1900	00 January 1900	1 498	1 498	-	-	-
Kareeberg Carnarvon Area	Paving of internal streets	Kareeberg	Equitable share	COMMUNITY BASED PROGRAMME	Construction	Upgrades and additions		01.12.2011	00 January 1900	8 882	8 882	-	-	-
Kheis Municipal offices	Upgrading of offices	Kheis	Equitable share	COMMUNITY BASED PROGRAMME	Construction	Upgrades and additions		00 January 1900	00 January 1900	531	531	-	-	-
Oukloof Pass	Maintenance	Eintjani	Equitable share	TRANSPORT INFRASTRUCTURE	Construction	Maintenance and repairs		00 January 1900	00 January 1900	49	49	-	-	-
Askham Welkom road	Maintenance	//Kara Hais	Equitable share	TRANSPORT INFRASTRUCTURE	Construction	Maintenance and repairs		00 January 1900	00 January 1900	29	33	-	-	-
petrusville area	Flood damage	Renosterberg	Equitable share	TRANSPORT INFRASTRUCTURE	Construction	Maintenance and repairs		29.01.2013	28.07.2013	3 922	4 204	-	-	-
Eradication of Potholes	Maintenance	Whole Province	Provincial roads	TRANSPORT INFRASTRUCTURE	Construction	Maintenance and repairs	Packaged program	Annually	00 January 1900	Annually	15 475	-	-	-
Louisa road	Maintenance	//Kara Hais	Maintenance Equitable share	TRANSPORT INFRASTRUCTURE	Construction	Maintenance and repairs		05.03.2013	04.07.2013	122	122	-	-	-
Hotzei-Kuruman	Shoulder repairs	Ga-Segonyana	Equitable share	TRANSPORT INFRASTRUCTURE	Construction	Maintenance and repairs		01.10.2011	31.10.2012	1 363	1 363	-	-	-
Strydenburg	Repair and reseal of MR795	Thembelihle	Provincial Roads Maintenance	TRANSPORT INFRASTRUCTURE	Construction	Maintenance and repairs		01.02.2013	31.07.2013	1 026	719	-	-	-

Table B5: Infrastructure details by project / programme														Medium term estimates			
Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Project Duration		Total Project Costs	Total expenditure from previous years	2018/19	2019/20	2020/21			
								Start Date dd/mm/yyyy	End Date dd/mm/yyyy								
Niekerkshoop	Upgrading of 3km road	SiyaThemba	Equitable share	COMMUNITY BASED PROGRAMME	Construction	Upgrades and additions		01.02.2013	31.07.2013	-	-	-	-	-			
Philippi and Uitsig	Upgrading of internal streets	Renosterberg	Equitable share	COMMUNITY BASED PROGRAMME	Construction	Upgrades and additions		01.07.2013	30.06.2014	-	-	-	-	-			
Route out the dust Colville, Rooftop, Floors	Cleaning and Repainting and Segregating of 20km's section road	Sol Plaatje	Equitable share	COMMUNITY BASED PROGRAMME	Construction	Upgrades and additions		01.12.2012	30.06.2013	2 227	6 514	-	-	-			
Pofadder		Khai-Ma	Equitable share	COMMUNITY BASED PROGRAMME	On hold	Upgrades and additions		01.12.2012	30.06.2013	-	-	-	-	-			
Routing out of the dust 5	Province	Northern Cape	Equitable share	COMMUNITY BASED PROGRAMME	Construction	Upgrades and additions	Packaged program	01.04.2013	31.03.2014	148 676	65 106	31 538	33 367	35 202			
Maintenance and repair	Maintenance of provincial roads	Whole Province	Provincial Roads	TRANSPORT INFRASTRUCTURE	Various	Maintenance and repairs	Packaged program	01.04.2017	31.03.2018	1 081 717	802 556	439 136	410 367	438 651			
Oukloof Pass	Maintenance	Emthanjeni	Maintenance Provincial Roads	TRANSPORT INFRASTRUCTURE	Construction	Maintenance and repairs		00 January 1900	00 January 1900	1 487	1 487	-	-	-			
Louisvale	Maintenance of provincial roads	//Kha-ra Hals	Maintenance Provincial Roads	TRANSPORT INFRASTRUCTURE	Construction	Maintenance and repairs		00 January 1900	00 January 1900	93	93	-	-	-			
Adkham Welkom Road	Maintenance of provincial roads	//Kha-ra Hals	Maintenance Provincial Roads	TRANSPORT INFRASTRUCTURE	Construction	Maintenance and repairs		00 January 1900	00 January 1900	494	1 611	-	-	-			
Marichand Augabies MR858	Maintenance of provincial roads	Ikai Garib	Maintenance Provincial Roads	TRANSPORT INFRASTRUCTURE	Construction	Maintenance and repairs		13.03.2013	12.06.2013	598	598	-	-	-			
Marichand Augabies MR858	Drainage	Ikai Garib	Maintenance Provincial Roads	TRANSPORT INFRASTRUCTURE	Construction	Maintenance and repairs		13.03.2013	12.06.2013	453	453	-	-	-			
Perussville West Area MR8085	Flood damage	Renosterberg	Maintenance Provincial Roads	TRANSPORT INFRASTRUCTURE	Construction	Maintenance and repairs		29.01.2013	28.07.2013	4 002	4 150	-	-	-			
Colasberg North DR3139	Maintenance	Umsobomvu	Maintenance Provincial Roads	TRANSPORT INFRASTRUCTURE	Construction	Maintenance and repairs		29.01.2013	28.07.2013	364	364	-	-	-			
Eradication of Potholes	Maintenance	Sol Plaatje	Maintenance Provincial Roads	TRANSPORT INFRASTRUCTURE	Construction	Maintenance and repairs		00 January 1900	00 January 1900	16 293	18 160	-	-	-			
Louisvale Road MR857	Maintenance	//Kha-ra Hals	Maintenance Provincial Roads	TRANSPORT INFRASTRUCTURE	Construction	Maintenance and repairs		00 January 1900	00 January 1900	272	1 592	-	-	-			
Barley-West TR671	Reseal	Dikgatong	Maintenance Provincial Roads	TRANSPORT INFRASTRUCTURE	Construction	Maintenance and repairs		11.03.2013	10.11.2013	39 131	39 681	-	-	-			
Barley-West TR672	Reseal	Dikgatong	Maintenance Provincial Roads	TRANSPORT INFRASTRUCTURE	Construction	Maintenance and repairs		11.03.2013	10.06.2013	14 551	14 551	-	-	-			
Kimberley Rietvier MR807	Reseal	Sol Plaatje	Maintenance Provincial Roads	TRANSPORT INFRASTRUCTURE	Construction	Maintenance and repairs		25.02.2013	24.10.2013	38 707	40 198	-	-	-			
Norokopan Asham TR6701	Reseal	Wier	Maintenance Provincial Roads	TRANSPORT INFRASTRUCTURE	Construction	Maintenance and repairs		04.03.2013	03.09.2013	84 924	47 658	-	-	-			
Pofadder Onseepans	Upgrading of gravel road to paved road	Khai-Ma	Maintenance Provincial Roads	TRANSPORT INFRASTRUCTURE	On hold	Upgrades and additions		01.04.2009	31.03.2010	304	304	-	-	-			
Vosburg to Carnarvon	Upgrade of 60 km of gravel road to paved road	Kareeberg	Maintenance Provincial Roads	TRANSPORT INFRASTRUCTURE	Construction	Upgrades and additions		29.11.2010	28.04.2013	122 419	124 155	-	-	-			
DR 3300	Paved road	Emthanjeni	Maintenance Provincial Roads	TRANSPORT INFRASTRUCTURE	Hand over	Upgrades and additions		22.01.2011	31.01.2012	2 441	2 441	-	-	-			
Theekloof	Traffic Control	Karoo Hoofstad	Maintenance Provincial Roads	TRANSPORT INFRASTRUCTURE	Construction	Rehabilitation and refurbishment		18.05.2012	30.11.2012	2 853	2 713	-	-	-			

Table B5: Infrastructure details by project / programme

Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or packaged program)	Project Duration		Total Project Costs	Total expenditure from previous years	Medium term estimates	
								Start Date dd/mm/yyyy	End Date dd/mm/yyyy			2018/19	2019/20 - 2020/21
Douglas & Prietika reseal	Reseal	01 Siyancuma	Provincial Roads	TRANSPORT INFRASTRUCTURE	Hand over	Rehabilitation and reconstruction		23.08.2010	14.07.2011	1 205	1 205	-	-
NC 127 Hotazel Tsi'neing	Upgrade of 20 km of gravel road to paved road	01 Joe Morolong	Maintenance Equitable share	TRANSPORT INFRASTRUCTURE	Various	Upgrades and additions		01.11.2010	00 January 1900	52 519	31 685	-	-
Hondeklipbaai phase 1		01 Hanam	Equitable share	TRANSPORT INFRASTRUCTURE	Design	Upgrades and additions		01.04.2013	28.03.2015	-	-	-	-
Hartswater Danielskuil Postmasburg	Repair and reseal	01 Kgatleng	Provincial Roads	TRANSPORT INFRASTRUCTURE	Design	Maintenance and repairs		01.04.2013	01.10.2015	-	165	-	-
Kuruman to Hotazel	Rehabilitations	01 Joe Morolong	Maintenance Equitable share	TRANSPORT INFRASTRUCTURE	Construction	Maintenance and repairs		01.10.2011	01.10.2012	-	-	-	-
Infrastructure systems	Reports	01 Whole Province	Provincial Roads	TRANSPORT INFRASTRUCTURE	Various	Non infrastructure	Packaged program	Annually	00 January 1900	-	127 267	31 740	33 486
Poverty alleviation projects		01 Sol Plaatje	Maintenance Equitable share	COMMUNITY BASED PROGRAMME	Various	Maintenance and repairs	Packaged program	00 January 1900	00 January 1900	70 807	73 802	33 174	35 098
Integrated Grant projects	Various	01 Whole Province	FWP Integrated	COMMUNITY BASED PROGRAMME	Various	Upgrades and additions	Packaged program	00 January 1900	00 January 1900	-	-	41 54	-
Maintenance and repair	Maintenance of provincial roads	01 Sol Plaatje	Grant Equitable share	TRANSPORT INFRASTRUCTURE	Various	Infrastructure transfers - Current		00 January 1900	00 January 1900	17 525	17 525	-	-
Steinkopf TRB2/1	Repair of base and Reseal	01 Nama Khoi	Equitable share	TRANSPORT INFRASTRUCTURE	Hand over	Maintenance and repairs		22.11.2010	31.08.2011	6 530	6 722	-	-
Kuruman Whole reg gravel	Regravelling	01 Joe Morolong	Equitable share	TRANSPORT INFRASTRUCTURE	Hand over	Maintenance and repairs		00 January 1900	00 January 1900	5 461	5 461	-	-
Alhett Marchand	Grass cutting	01 Mier	Equitable share	COMMUNITY BASED PROGRAMME	Hand over	Maintenance and repairs		00 January 1900	00 January 1900	3 033	753	-	-
Hakskempans: Bloudbound	01 Mier		Equitable share	COMMUNITY BASED PROGRAMME	Construction	Upgrades and additions		00 January 1900	00 January 1900	6 333	9 114	-	-
Hakskempans: Bloudbound	01 Mier		Equitable share	COMMUNITY BASED PROGRAMME	Construction	Maintenance and repairs		00 January 1900	00 January 1900	15 755	5 235	-	-
Malloof	01 Sol Plaatje		Provincial Roads	TRANSPORT INFRASTRUCTURE	Hand over	Maintenance and repairs		03.01.2011	11.05.2011	332	332	-	-
Khotso Pula Nala	01 Sol Plaatje		Maintenance Equitable share	COMMUNITY BASED PROGRAMME	Various	Infrastructure transfers - Current		00 January 1900	00 January 1900	72 000	48 318	-	-
Riemasmaak Mission	Upgrade of access road	01 Ikwal Gharib	Provincial Roads	TRANSPORT INFRASTRUCTURE	Construction	Upgrades and additions		10.05.2010	31.03.2013	24 519	21 882	-	-
Yellow Treet	01 Sol Plaatje		Maintenance Equitable share	TRANSPORT INFRASTRUCTURE	Hand over	Upgrades and additions		00 January 1900	00 January 1900	25 581	25 581	-	-
Hondeklipbaai phase 1		01 Hanam	Equitable share	TRANSPORT INFRASTRUCTURE	Design	Upgrades and additions		00 January 1900	00 January 1900	17 400	52 104	-	-
Flood damage Fraserburg	Repair flood damage	01 Koro Hoogland	Provincial Roads	TRANSPORT INFRASTRUCTURE	Construction	Upgrades and additions		00 January 1900	00 January 1900	24	8 728	-	-

Table B5: Infrastructure details by project / programme

Table B5: Infrastructure details by project / programme														Medium term estimates			
Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or packaged program)	Project Duration		Total Project Costs	Total expenditure from previous years	2018/19	2019/20	2020/21			
								Start Date dd/mm/yyyy	End Date dd/mm/yyyy								
Flood damage Calvinia	Repair flood damage	Matlam	Provincial Roads	TRANSPORT INFRASTRUCTURE	Construction	Upgrades and additions		01 January 1900	01 January 1900	44	3 942	-	-	-			
Hotazel-Kuruman TR5/5	Widening	Ga-Segonyana	Provincial Roads	TRANSPORT INFRASTRUCTURE	Construction	Rehabilitation and refurbishment		01 January 1900	01 January 1900	20 878	22 073	-	-	-			
Conditional assessment		Northern Cape	Maintenance Equitable share	PUBLIC WORKS INFRASTRUCTURE	Tender	Maintenance and repairs	Individual project	00 January 1900	00 January 1900	30 000	137 510	-	-	-			
Bricks projects		Northern Cape	Equitable share	COMMUNITY BASED PROGRAMME	Identification	Maintenance and repairs		00 January 1900	00 January 1900	800	2 071	-	-	-			
Bricks and Pavement Project: Fraserburg		Orkaro Hoogland	Equitable share	COMMUNITY BASED PROGRAMME	Identification	Upgrades and additions		01 January 1900	01 January 1900	2 500	5 251	-	-	-			
Orkaro Nala Olfendhoek		Gamagara	Equitable share	COMMUNITY BASED PROGRAMME	Identification	Upgrades and additions		01 January 1900	01 January 1900	10 000	8 523	-	-	-			
Cemetery and Fencing Noupoot		Umsobomvu	Equitable share	COMMUNITY BASED PROGRAMME	Identification	Maintenance and repairs		00 January 1900	00 January 1900	3 600	3 600	-	-	-			
30 Solar lights in all districts		Northern Cape	Equitable share	COMMUNITY BASED PROGRAMME	Identification	Maintenance and repairs		00 January 1900	00 January 1900	840	-	-	-	-			
Cleaning of Sol Plaatje Municipality		Sol Plaatje	Equitable share	COMMUNITY BASED PROGRAMME	Identification	Maintenance and repairs		01 January 1900	01 January 1900	12 000	57 907	-	-	-			
Fixing of potholes Sol Plaatje		Sol Plaatje	Equitable share	TRANSPORT INFRASTRUCTURE	Identification	Maintenance and repairs		00 January 1900	00 January 1900	3 000	2 117	-	-	-			
Expanded Public Works Programme	Integrated Grant for Province	Sol Plaatje	EPWP Incentive Grant	COMMUNITY BASED PROGRAMME	Identification	Maintenance and repairs	Packaged program	00 January 1900	00 January 1900	2 964	8 718	-	-	-			
Electricity meters	Replacement	Piketia Sene	Equitable share	COMMUNITY BASED PROGRAMME	Hand over	Infrastructure transfers - Current		00 January 1900	00 January 1900	5 000	5 000	-	-	-			
Sanse	Upgrade gravel road to tar	Joe Morolong	Equitable share	TRANSPORT INFRASTRUCTURE	Hand over	Upgrades and additions		20.01.2014	00 January 1900	50 000	28 369	-	-	-			
TR5/5 SIOC Roads MR947 & MR950	Upgrade gravel road to tar	John Taolo Gaetsewe	Equitable share	TRANSPORT INFRASTRUCTURE	Construction	Upgrades and additions	Packaged program	01.09.2014	01.12.2015	300 000	124 666	25 000	42 153	44 471			
Isininga Walgonyaneng to Gaisewol	Upgrade gravel road to tar	John Taolo Gaetsewe	Equitable share	TRANSPORT INFRASTRUCTURE	Construction	Upgrades and additions	Individual project	01.04.2015	31.03.2016	30 000	38 311	-	-	-			
Isininga Walgonyaneng to Gaisewol		Namiesberg	Provincial Roads	TRANSPORT INFRASTRUCTURE	Construction	Upgrades and additions		07.11.2013	28.03.2015	58 219	-	-	-	-			
Isininga Walgonyaneng to Gaisewol	Surfaced	Whole Province	Maintenance Equitable share	TRANSPORT INFRASTRUCTURE	Various	Maintenance and repairs	Packaged program	01/04/2017	31/03/2018	Annually	89 653	-	-	-			
Isininga Walgonyaneng to Gaisewol	Upgrading of offices	Joe Morolong	Maintenance Equitable share	COMMUNITY BASED PROGRAMME	Planning	Upgrades and additions		00 January 1900	00 January 1900	-	1 660	-	-	-			
Isininga Walgonyaneng to Gaisewol	Flood damage	Provincial Roads	Provincial Roads	TRANSPORT INFRASTRUCTURE		Maintenance and repairs		00 January 1900	00 January 1900	-	1 857	-	-	-			
Isininga Walgonyaneng to Gaisewol	Flood damage	Provincial Roads	Maintenance Equitable share	TRANSPORT INFRASTRUCTURE	Planning	Maintenance and repairs		00 January 1900	00 January 1900	-	1 008	-	-	-			
Isininga Walgonyaneng to Gaisewol	Reseal Kuruman - Mothi bstad	Joe Morolong	Provincial Roads	TRANSPORT INFRASTRUCTURE	Planning	Maintenance and repairs		00 January 1900	00 January 1900	-	12 494	-	-	-			

Table B5: Infrastructure details by project / programme

Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or packaged program)	Project Duration		Total Project Costs	Medium term estimates	
								Start Date dd/mm/yyyy	End Date dd/mm/yyyy		2018/19	2020/21
Reseal TR 8702 Ashham Koopmans	Reseal	Provincial Roads	Provincial Roads	TRANSPORT INFRASTRUCTURE	Planning	Maintenance and repairs		01/01/2019	01/01/2020	-	29 920	-
Reseal MR913 Barkly West Windsor	Reseal	Provincial Roads	Provincial Roads	TRANSPORT INFRASTRUCTURE	Planning	Maintenance and repairs		01/01/2019	01/01/2020	-	42 982	-
Victoria West Area DR2405&DR2418	Flood damage	Provincial Roads	Provincial Roads	TRANSPORT INFRASTRUCTURE	Planning	Maintenance and repairs		01/01/2019	01/01/2020	-	7 144	-
Luxton Area DR2329	Flood damage	Provincial Roads	Provincial Roads	TRANSPORT INFRASTRUCTURE	Planning	Maintenance and repairs		01/01/2019	01/01/2020	-	3 372	-
Luxton Area DR2324	Flood damage	Provincial Roads	Provincial Roads	TRANSPORT INFRASTRUCTURE	Planning	Maintenance and repairs		01/01/2019	01/01/2020	-	4 850	-
Gariep Grootfontein Area DR3309	Flood damage	Provincial Roads	Provincial Roads	TRANSPORT INFRASTRUCTURE	Planning	Maintenance and repairs		01/01/2019	01/01/2020	-	3 880	-
Groblerskop-Ollantshoek Area MR874	Flood damage	Provincial Roads	Provincial Roads	TRANSPORT INFRASTRUCTURE	Planning	Maintenance and repairs		01/01/2019	01/01/2020	-	7 774	-
Swartkop Area MR873	Flood damage	Provincial Roads	Provincial Roads	TRANSPORT INFRASTRUCTURE	Planning	Maintenance and repairs		01/01/2019	01/01/2020	-	4 955	-
Wilsand Area DR3304	Flood damage	Provincial Roads	Provincial Roads	TRANSPORT INFRASTRUCTURE	Planning	Maintenance and repairs		01/01/2019	01/01/2020	-	4 217	-
Pos Matsburg to Jan Moem	Flood damage	Provincial Roads	Provincial Roads	TRANSPORT INFRASTRUCTURE	Planning	Maintenance and repairs		01/01/2019	01/01/2020	-	8 177	-
NG21 Ntshon Bathutha MR867	Flood damage	Provincial Roads	Provincial Roads	TRANSPORT INFRASTRUCTURE	Planning	Maintenance and repairs		01/01/2019	01/01/2020	-	11 565	-
Richmond Area MR607	Flood damage	Provincial Roads	Provincial Roads	TRANSPORT INFRASTRUCTURE	Planning	Maintenance and repairs		01/01/2019	01/01/2020	-	8 468	-
Hartstree Koopmans TR5/2	Reseal	Provincial Roads	Provincial Roads	TRANSPORT INFRASTRUCTURE	Planning	Maintenance and repairs		01/01/2019	01/01/2020	-	62 718	-
Rooipark DR325.6 Idel Break Repair	Flood damage	Provincial Roads	Provincial Roads	TRANSPORT INFRASTRUCTURE	Planning	Maintenance and repairs		01/01/2019	01/01/2020	-	3 369	-
Colasberg West DR3058	Flood damage	Provincial Roads	Provincial Roads	TRANSPORT INFRASTRUCTURE	Planning	Maintenance and repairs		01/01/2019	01/01/2020	-	5 285	-
Spitskop DR335.3, DR340.6, DR337.3	Flood damage	Provincial Roads	Provincial Roads	TRANSPORT INFRASTRUCTURE	Planning	Maintenance and repairs		01/01/2019	01/01/2020	-	8 275	-
Reseal MR900, MR895, MR603&TR9/2	Reseal	Provincial Roads	Provincial Roads	TRANSPORT INFRASTRUCTURE	Planning	Maintenance and repairs		01/01/2019	01/01/2020	-	18 445	-
Reseal MR904&TR8/1 Kimberley	Reseal	Provincial Roads	Provincial Roads	TRANSPORT INFRASTRUCTURE	Planning	Maintenance and repairs		01/01/2019	01/01/2020	-	18 133	-
Windsorfontein DR3380&DR3391	Flood damage	Provincial Roads	Provincial Roads	TRANSPORT INFRASTRUCTURE	Planning	Maintenance and repairs		01/01/2019	01/01/2020	-	3 171	-
Flood damage Sutherland	Flood damage	Provincial Roads	Provincial Roads	TRANSPORT INFRASTRUCTURE	Planning	Maintenance and repairs		01/01/2019	01/01/2020	-	4 611	-
Flood damage Wittenburg	Flood damage	Provincial Roads	Provincial Roads	TRANSPORT INFRASTRUCTURE	Planning	Maintenance and repairs		01/01/2019	01/01/2020	-	18 241	-
Roads Furniture and markings	Guardrails	Whole Province	Provincial Roads	TRANSPORT INFRASTRUCTURE	Various	Maintenance and repairs	Packaged program	Annually	01/01/2019	-	76 730	20 000
Colasberg East DR3058	Flood damage	Provincial Roads	Provincial Roads	TRANSPORT INFRASTRUCTURE	Planning	Maintenance and repairs		01/01/2019	01/01/2020	-	528	-
Colasberg East DR3169&DR3179	Flood damage	Provincial Roads	Provincial Roads	TRANSPORT INFRASTRUCTURE	Planning	Maintenance and repairs		01/01/2019	01/01/2020	-	8 280	-
Richmond Area MR606	Flood damage	Provincial Roads	Provincial Roads	TRANSPORT INFRASTRUCTURE	Planning	Maintenance and repairs		01/01/2019	01/01/2020	-	5 573	-
Colasberg North DR3193&MR47C	Flood damage	Provincial Roads	Provincial Roads	TRANSPORT INFRASTRUCTURE	Planning	Maintenance and repairs		01/01/2019	01/01/2020	-	3 820	-

Table B5: Infrastructure details by project / programme														
Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Package program)	Project Duration		Total Project Costs	Total expenditure from previous years	Medium term estimates		
								Start Date dd/mm/yyyy	End Date dd/mm/yyyy			2018/19	2019/20	2020/21
ORM Karoo/Land Bridge		01	Provincial Roads	TRANSPORT INFRASTRUCTURE	Planning	Maintenance and repairs		01/01/2017	01/01/2017	-	240	-	-	-
Renals		01	Provincial Roads	TRANSPORT INFRASTRUCTURE	Planning	Maintenance and repairs		01/01/2017	01/01/2017	-	78 622	-	-	-
Soup Kitchen Cooks Proj		01	Maintenance	TRANSPORT INFRASTRUCTURE	Planning	Maintenance and repairs		01/01/2017	01/01/2017	-	1 840	-	-	-
Fluores Install Devils Fork Fence		01	Equitable share	TRANSPORT INFRASTRUCTURE	Planning	Maintenance and repairs		01/01/2017	01/01/2017	-	210	-	-	-
Groceries Shop MK73 Vag Maint		01	Equitable share	TRANSPORT INFRASTRUCTURE	Planning	Maintenance and repairs		01/01/2017	01/01/2017	-	1 101	-	-	-
UAP DR3221 Vag Maint		01	Equitable share	TRANSPORT INFRASTRUCTURE	Planning	Maintenance and repairs		01/01/2017	01/01/2017	-	210	-	-	-
Sesbrugge-Klippant Vag Maint		01	Equitable share	TRANSPORT INFRASTRUCTURE	Planning	Maintenance and repairs		01/01/2017	01/01/2017	-	160	-	-	-
Uphington TR87 Vag Maint		01	Equitable share	TRANSPORT INFRASTRUCTURE	Planning	Maintenance and repairs		01/01/2017	01/01/2017	-	1 800	-	-	-
Moses Urns Community Hall: Upgrading		01	Equitable share	TRANSPORT INFRASTRUCTURE	Planning	Upgrades and additions		01/01/2017	01/01/2017	-	575	-	-	-
Michael Borgele Community Hall: Upgrading		01	Equitable share	TRANSPORT INFRASTRUCTURE	Planning	Upgrades and additions		01/01/2017	01/01/2017	-	811	-	-	-
Piet Thiele Community Hall: Upgrading		01	Equitable share	TRANSPORT INFRASTRUCTURE	Planning	Upgrades and additions		01/01/2017	01/01/2017	-	632	-	-	-
ZFM Distr: Paving of Road Reserve		01	Provincial Roads	TRANSPORT INFRASTRUCTURE	Planning	Maintenance and repairs		01/01/2017	01/01/2017	-	1 152	-	-	-
EWPP Safety Volunteers Programme		01	Equitable share	TRANSPORT INFRASTRUCTURE	Planning	Maintenance and repairs		01/01/2017	01/01/2017	-	652	-	-	-
Fraserburg: Installation stormwater channel		01	Equitable share	TRANSPORT INFRASTRUCTURE	Planning	Upgrades and additions		01/01/2017	01/01/2017	-	1 138	-	-	-
Tea Vag Rehab: MK838		01	Provincial Roads	TRANSPORT INFRASTRUCTURE	Construction	Rehabilitation and refurbishment	Packaged program	01/04/2017	31/03/2018	Annually	67 557	49 527	52 251	-
Shelton Rehab: Bridge Maintenance		01	Provincial Roads	TRANSPORT INFRASTRUCTURE	Construction	Maintenance and repairs	Packaged program	01/04/2017	31/03/2018	Annually	31 740	40 000	42 200	-
Provincial Regravel Program Class 2&3 Roads		01	Provincial Roads	TRANSPORT INFRASTRUCTURE	Construction	Maintenance and repairs	Packaged program	01/04/2017	31/03/2018	Annually	91 504	114 426	120 719	-
Pre-Maint: Contractor development		01	Maintenance	TRANSPORT INFRASTRUCTURE	Various	Maintenance and repairs		01/04/2017	31/03/2018	Annually	25 000	25 000	26 375	-
Reseal: TR16/5, MK569, TR5/4		01	Maintenance	TRANSPORT INFRASTRUCTURE	Various	Maintenance and repairs	Packaged program	01/04/2017	31/03/2018	Annually	344 940	285 660	301 371	-
V&T Audit		01	Provincial Roads	TRANSPORT INFRASTRUCTURE	Various	Non Infrastructure		01/04/2017	31/03/2018	Annually	-	-	-	-
PH2 Hondekloof		01	Equitable share	TRANSPORT INFRASTRUCTURE	Construction	Upgrades and additions		01/01/2017	01/01/2017	-	-	-	-	-
Hondeklipbay phase 3		01	Equitable share	TRANSPORT INFRASTRUCTURE	Planning	Upgrades and additions		01/01/2017	01/01/2017	-	-	-	-	-
Hotazel - Tshepo Phase 5 Gated off to Maiteng		01	Equitable share	TRANSPORT INFRASTRUCTURE	Construction	Upgrades and additions		01/01/2017	01/01/2017	-	37 153	-	-	-
Infrastructure: Leases		01	Equitable share	TRANSPORT INFRASTRUCTURE	Various	Infrastructure: Leases		01/01/2017	01/01/2017	-	3 026	3 195	3 371	-
Total Infrastructure										1 254 481	1 000 875	1 254 481	1 254 481	1 254 481

VOTE 7**Department of Sport, Arts and Culture**

To be appropriated by Vote in 2018/19	R30 800 000
Responsible MEC	MEC for Sport, Arts and Culture
Administering Department	Sport, Arts and Culture
Accounting Officer	Head of Department: Sport, Arts and Culture

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The core mandate of Department of Sport, Arts and Culture (DSAC) is to ensure increased access, increased participation, and transformation of sport, arts and culture sectors through radical economic and accelerated social transformation that benefits all in the province; and promoting nation building, social cohesion and human capital development. The Infrastructure Programme of the department is guided by the following strategic priorities:

- To provide library and information services;
- To render archival and records management services; and
- Develop, transform, promote, modernise sustainable library information and archival services.

The infrastructure programme includes the provision of Community Libraries, Archive Centres, Heritage Projects and Sports Facilities. The aim of the Library, Information and Archival Services Programme is to establish and maintain community and dual libraries in municipalities. To provide access to knowledge, resources and services to meet the needs of individuals and groups for education; information and personal development to achieve the broad imperatives of socio-economic development and promote the culture of nation-building. The aim of the archival services is to ensure systems, knowledge and skills are in place for the deposit of documentation and sound records management to facilitate seamless access to information.

Legislative Mandates

The core objectives of the department are based on the following constitutional and other legislative mandates, functional mandates and the service delivery improvement programme:

- The Constitution of the Republic of South Africa
- The National Archives of South Africa Act (Act 43 of 1996)
- The National Heritage Resources Act (Act 25 of 1999)
- The National Sport and Recreation Act (Act 110 of 1998)
- The Cultural Affairs Act (Act 65 of 1989)

- The Pan South African Language Board Act (Act 59 of 1995)
- Substitution of notice 120 of 1997 concerning norms and rules for Provincial Language
- Substitution of notice 121 of 1997 concerning norms and rules for National Language Board
- Promotion of Access to Information Act 2 of 2000
- Administrative Justice Act 3 of 2000
- Blue Print on Mass Participation
- South African Geographical Names Act (Act 118 of 1998)
- The Memorandum of understanding on the Integrated Framework for School Sport
- National Transformation Charter
- The Museums Ordinance 8 of 1975
- The White Paper on Arts, Culture and Heritage
- National Council for Library and Information Services Act (Act 6 of 2001)
- Local Government Municipal Structure Act (Act 117 of 1998)
- Provincial Library Service Ordinance 16 of 1981
- Municipal Structures Act, 1999 (Act No. 117 of 1998) (as amended by Act No. 33 of 2000)
- South African Library for the Blind Act, 1998 (Act No. 91 of 1998)

The following provincial Acts have also been promulgating:

- Northern Cape Sport and Recreation Authority Act (Act 4 of 2015)
- Northern Cape Arts and Culture Council Act – 2013 which established the Northern Cape Arts and Culture Council
- Northern Cape Heritage Resources Authority Act – 2013 which established the Northern Cape Heritage Resources Authority
- The Northern Cape Archives Act -2013
- Northern Cape Use of Languages Act -2013

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2017/18)

In the current year under review, the department has eradicated the final backlog of library infrastructure with the opening of community library sites in Churchill, Petrusville, Askham and Kamassies. The further rollout of new infrastructure is a pressure linked to the infrastructure budget cut therefor the decision to implement two multi-year projects over the MTSE. Growth in budget is directly linked to the objective of providing free community services in both sport and culture. This decision is correct as it enables the department to stabilize the services and do maintenance year on year. The department continued engagements with its stakeholder communities and has hosted Community Dialogues.

3. OUTLOOK FOR THE 2018 MTEF

The National Development Plan has been identified as an instrument to overcome spatial geography and economy of apartheid with key Strategic Infrastructure Projects (SIP) focussing on urban development, unlocking economic opportunities, rural infrastructure etc. The department aims to provide universal access to sport, arts, cultural activities, library, archival services and facilities.

In aligning our plans and budgets to the priorities outlined above, the department will focus on:

- Continuing to pursue its mission and vision in creating decentralised service points;
- Promote a culture of reading through establishing book clubs, the Northern Cape Writers Festival and other promotional projects such as Run-to-Read and Book Week;
- Ensuring that all provincial libraries, container libraries and dual-purpose libraries in the various districts are fully functional and have adequate programmes to service their host communities;
- Ensuring that all libraries in the province have internet access, thus guaranteeing access by all communities of the Province.
- Putting in place proper planning processes for the delivery and maintenance of all library infrastructure, including container libraries;
- Preparatory work will begin this year (2018/19) for the transferring of the McGregor Museum personnel budget; and
- The Department will open the ungraded Northern Cape Theatre in the 2018/19 financial year which will provide the required platform needed for local artists to showcase their talents.

4. INFRASTRUCTURE FUNDING

Table 1 below shows the infrastructure expenditure for the past three financial years, allocation for 2017/18 financial year and over the 2018 Medium-Term Expenditure Framework (MTEF) period. The infrastructure expenditure increased from R 22 million in 2014/15 to R 27.3 million in 2015/16 and decreased to R27.2 million in 2016/17 financial year.

Over the 2018 MTEF period the budget decreases by R 5.6 million from R 36.4 million in 2017/18 to R 30.8 million in 2018/19 financial year. The budget decreases further to R 27.8 million in 2019/20 and increases again slightly to R 30.3 million in 2020/21.

Table 1: Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Existing infrastructure assets	33	107	269	2 345	2 345	2 481	5 000	6 050	7 103
Maintenance and repairs	–	–	–	800	800	800	–	–	–
Upgrades and additions	33	107	269	1 545	1 545	1 681	4 000	5 000	6 000
Rehabilitation and refurbishment	–	–	–	–	–	–	1 000	1 050	1 103
New infrastructure assets	21 973	27 145	26 898	34 620	34 620	33 864	25 800	21 787	23 212
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–
Total department infrastructure	22 006	27 252	27 167	36 965	36 965	36 345	30 800	27 837	30 315

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

5. PROCUREMENT

The department plans to procure goods and services to the value of R362.386 million over the MTEF period. This amount is committed for library books, contractual obligations and hosting of commemorative days. In addition to this, expenditure on capital assets is estimated to an amount of R107.448 million over the same period for the construction of modern libraries in the province within Community Library Services Grant as well as other capital expenditure. The Department is also renovating the Mervyn Erlank building which will generate further savings on rental costs upon expiration of the lease agreement in the year 2021.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 provides a summary of receipts.

Table 2: Summary of Infrastructure Payments and Estimates by Sources of Funding

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Conditional grants	103 434	57 326	139 016	163 000	16 670	179 670	159 554	168 250	177 562
Community Library Services	103 434	57 326	139 016	163 000	16 670	179 670	159 554	168 250	177 562
Total receipts	103 434	57 326	139 016	163 000	16 670	179 670	159 554	168 250	177 562

The department has two main sources of funding namely, equitable share and conditional grants. The total receipts for the department show an increase by R13.410 million or 3.6 per cent from the revised estimate of R369.640 million in 2017/18 financial year. This less than average increase is mainly attributed to a significant decrease in the Community Library Conditional grant which decreases by R39.489 million over the 2018 MTEF

Donor Funding

The department does not have foreign donation.

7. PAYMENT SUMMARY

7.1 Summary of economic classification

Table 2.4 provides a summary of payments and estimates by economic classification.

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	213,686	216,727	235,570	265,173	262,374	262,229	291,800	309,375	327,987
Compensation of employees	97,473	111,166	137,705	159,702	153,556	153,531	175,438	187,253	204,086
Goods and services	116,195	105,547	97,765	105,471	108,818	108,684	116,362	122,122	123,901
Interest and rent on land	18	14	100	-	-	14	-	-	-
Transfers and subsidies to:	43,191	79,890	72,692	60,207	63,958	64,065	54,266	60,095	60,255
Provinces and municipalities	27,190	50,550	46,709	36,850	38,502	38,502	32,913	38,166	38,166
Departmental agencies and acco	11,425	20,424	22,625	20,507	22,440	22,441	17,553	18,041	18,111
Higher education institutions	-	-	600	600	600	600	800	840	882
Foreign governments and interr	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	2,368	8,217	1,572	1,900	2,072	1,988	2,650	2,688	2,726
Households	2,208	699	1,186	350	344	534	350	360	370
Payments for capital assets	27,622	40,513	29,958	45,708	64,005	64,237	36,755	34,101	36,632
Buildings and other fixed structu	22,006	27,252	22,114	36,165	52,981	53,402	30,800	27,837	30,315
Machinery and equipment	5,509	13,016	7,722	9,461	11,024	10,835	5,880	6,185	6,234
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	40	-	-	-	-	-	-	-
Software and other intangible as	107	205	122	82	-	-	75	79	83
Payments for financial assets	2,375	770	43	-	-	-	-	-	-
Total economic classification	286,874	337,900	338,263	371,088	390,337	390,531	382,821	403,571	424,874

The departmental budget shows a decrease of R7.710 million or 1.9 per cent from the revised estimate of R390.821 million in 2017/18 financial year

Compensation of employees grows by 14.3 per cent from the 2017 revised estimate. The decrease in 2017/18 revised estimates from the fact that not all vacancies were filled in the financial year hence the increase in the 2018/19 financial year. The Department's expenditure on compensation of employees will stabilise and no further appointments are expected in the 2019/20 and 2020/21 financial years.

Transfers and subsidies decreases by R9.8 million or 15.2 per cent when compared to the 2017/18 revised estimates. The main reason for this significant decrease is the national decrease in the Community Library Services Grant which decreases by 7.3 per cent in 2018/19. Transfers to local government, as part of the Department's funding model towards library services, has been mostly affected by this decrease. Transfers to other entities also decreases in the 2018/19 financial year as the Department addresses the rationalisation of entities.

The most significant impact of the national decrease in the library grant can be seen in the area of Infrastructure development. The allocation for buildings and other fixed structures decreased from R53.402 million in 2017/18 to R30.800 million in 2018/19 and machinery and equipment from R10.835 million to R5.880 million. The Department has been forced to reduce the number of new libraries being constructed and will focus on maintaining the current facilities over the 2018 MTEF.

7.2 Infrastructure payments

7.2.1 Departmental infrastructure payments

Table 2.4.1 provides a summary of infrastructure payments and estimates by category- The details are outlined in the annexure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Existing infrastructure assets	33	107	269	2,345	2,345	2,481	5,000	6,050	7,103
Maintenance and repairs	-	-	-	800	800	800	-	-	-
Upgrades and additions	33	107	269	1,545	1,545	1,681	4,000	5,000	6,000
Rehabilitation and refurbishment	-	-	-	-	-	-	1,000	1,050	1,103
New infrastructure assets	21,973	27,145	26,898	34,620	34,620	33,864	25,800	21,787	23,212
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	22,006	27,252	27,167	36,965	36,965	36,345	30,800	27,837	30,315

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

The decrease in 2017/18 and beyond relates directly to the decrease in grant funding over the MTEF. The Department will focus on maintaining the current library and other infrastructure in the province over the MTEF. An additional amount of R15 million has been received over the MTEF toward renovations at the Mervyn J Erlank Sport Precinct in Kimberley. The Department is planning to relocate its head office to the sport precinct when the current lease agreement expires.

7.3 Departmental Public-Private Partnership (PPP) projects

The department does not have PPP projects

The table above shows mainly a list of other entities receiving financial assistance from the department.

7.3.1 Transfers to local government

Table 2.8 provides a summary of departmental transfers to local government by category.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category A	-	-	-	-	-	-	-	-	-
Category B	27,190	69,903	50,273	36,850	36,850	36,850	38,663	33,334	35,168
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	27,190	69,903	50,273	36,850	36,850	36,850	38,663	33,334	35,168

The table above indicates transfers to municipalities for the purpose of rendering library services to the communities. The transfer is dependent upon the provision of satisfactory services in line with Memorandum of Understanding (MoU) signed with municipalities.

7.4 Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
Annual Targets	2018-19	2019-20	2020-21
Programme 3: Library and Archives Services			
Number of community outreach programmes in libraries, museums and archives	6	6	6
Number of Library materials procured	50,000	50,000	50,000
Number of oral history projects undertaken	1	1	1
Number of new libraries built	2	2	2
Number of existing facilities upgraded for public library purposes	1	1	1

**ANNEXURE
TO THE ESTIMATES
OF PROVINCIAL REVENUE
& EXPENDITURE
VOTE 7**

Table B.5: Sport, Arts And Culture - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration Date Start - Date Finish	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates MTEF 2019/20 - 2020/21
R thousands												
1.	New infrastructure assets											
1	Construction of new library	Churchill Community Library	Practical Completion	Joe Morolong	12/01/2011 -	30/03/2017	Conditional Grant	Library and Archives Services	10,938	17,276	-	-
2	Construction of new library	Noupoort Community Library	Complete	Umsobomvu	01/04/2014 -	30/06/2016	Conditional Grant	Library and Archives Services	4,400	5,576	-	-
3	Construction of new library	Louisaaleweg Community Library	Complete	Khara Hais	04/01/2013 -	15/07/2016	Conditional Grant	Library and Archives Services	3,223	3,590	-	-
4	Construction of new library	Logagane Community Library	Construction	Joe Morolong	04/01/2013 -	31/07/2016	Conditional Grant	Library and Archives Services	2,681	3,968	-	-
5	Construction of new library	Cassell Community Library	Complete	Joe Morolong	04/01/2013 -	29/09/2015	Conditional Grant	Library and Archives Services	3,140	4,627	-	-
6	Construction of new library	Ollantshoek Community Library	Complete	Gamagara	01/04/2014 -	26/10/2015	Conditional Grant	Library and Archives Services	4,903	8,356	-	-
7	Construction of new library	Norvalspont Community Library	Complete	Umsobomvu	04/01/2013 -	31/07/2016	Conditional Grant	Library and Archives Services	3,600	4,288	-	-
8	Construction of new library	Community Library - Ritchie	Construction	Sol Plaatje	01/04/2014 -	31/12/2016	Conditional Grant	Library and Archives Services	4,350	3,809	-	-
9	Construction of new infrastructure	Community Library - Varendon	Construction	Magareng	01/04/2014 -	31/03/2018	Conditional Grant	Library and Archives Services	2,404	4,734	-	-
10	Construction of new infrastructure	Community Library - Honevale	Complete	Sol Plaatje	01/04/2014 -	27/05/2016	Conditional Grant	Library and Archives Services	2,860	3,545	-	-
11	Construction of new library	Community Library - Danielskui	Complete	Kgalelopele	01/04/2014 -	08/10/2015	Conditional Grant	Library and Archives Services	5,103	8,331	-	-
12	Construction of new library	Community Library - Uprington	Design	Khara Hais	01/04/2016 -	31/08/2018	Conditional Grant	Library and Archives Services	28,750	20,742	8,700	11,576
13	Construction of new library	Community Library - Kuruman	Design	Gas Segonyana	01/04/2016 -	31/03/2018	Conditional Grant	Library and Archives Services	21,000	9,450	10,500	10,754
14	Construction of new library	Community Library - Kamassies	Construction	Kamassiesberg	17/03/2015 -	31/03/2017	Conditional Grant	Library and Archives Services	3,471	3,191	-	-
15	Construction of new library	Community Library - Askham	Construction	Mlar	17/03/2015 -	31/03/2017	Conditional Grant	Library and Archives Services	3,390	2,913	-	-
16	Construction of new library	Community Library - Carolusberg	Identification	Nama Khoi	17/03/2016 -	31/03/2017	Conditional Grant	Library and Archives Services	3,248	1,952	-	-
17	Construction of new library	Community Library - Tsineng	Identification	Joe Morolong	17/03/2016 -	31/03/2017	Conditional Grant	Library and Archives Services	3,259	2,030	-	-
18	Construction new	Community Library - Peltusville	Construction	Renosstberg	01/04/2017 -	31/03/2018	Conditional Grant	Library and Archives Services	5,880	5,666	-	-
19	Construction new	Community Library Greenpoint	consultation	Sol Plaatje	01/04/2017 -	31/03/2018	Conditional Grant	Library and Archives Services	6,800	300	3,000	-
20	Construction new	Community Library Niekershoek	consultation	Lay athenba	01/04/2018 -	31/04/2019	Conditional Grant	Library and Archives Services	6,800	300	2,800	-
21	Construction new	Library Upgrade Phillipstown	consultation	Renosstberg	01/04/2018 -	31/04/2019	Conditional Grant	Library and Archives Services	1,200	1,200	-	-
22	Construction new	Dual Purpose Libraries	Identification	Nama Khoi	01/04/2018 -	31/04/2020	Conditional Grant	Library and Archives Services	633	633	-	-
23	Construction new	Dual Purpose Library	Identification	Joe Morolong	01/04/2018 -	31/04/2020	Conditional Grant	Library and Archives Services	633	633	-	-
24	Construction new	Dual Purpose Library	Identification	Joe Morolong	01/04/2019 -	31/03/2020	Conditional Grant	Library and Archives Services	633	634	-	-
25	Maintenance and Repairs	Maintenance of facilities	Identification	Not Identified	01/04/2019 -	31/03/2020	Conditional Grant	Library and Archives Services	-	3,900	-	-

26	Construction new	Dual Purpose Libraries	consultation	Joe Morolong	01/04/2017	31/03/2019	Conditional Grant	Library and Archives Services	individual package	700	-	200	210	220
27	Construction new	Dual Purpose Libraries	consultation	Khara Hais	01/04/2017	31/03/2019	Conditional Grant	Library and Archives Services	individual package	700	-	200	210	220
28	Construction new	Dual Purpose Libraries	consultation	Joe Morolong	01/04/2017	31/03/2018	Conditional Grant	Library and Archives Services	individual package	700	-	200	210	220
29	Construction new	Dual Purpose Libraries	consultation	Rensosterberg	01/04/2017	31/03/2018	Conditional Grant	Library and Archives Services	individual package	700	-	200	210	222
30	Construction new	Community Library	consultation	Tsantabane	01/04/2017	31/03/2019	Conditional Grant	Library and Archives Services	individual package	7,850	-	-	-	-
31	Construction new	Community Library	consultation	Soi Pletle	01/04/2017	31/03/2019	Conditional Grant	Library and Archives Services	individual package	7,850	-	-	-	-
32	Construction new	Dual Purpose Libraries	consultation	Khais	01/04/2018	01/03/2019	Conditional Grant	Library and Archives Services	individual package	800	-	-	-	-
33	Construction new	Dual Purpose Libraries	consultation	Joe Morolong	01/04/2019	01/03/2019	Conditional Grant	Library and Archives Services	individual package	800	-	-	-	-
34	Construction new	Dual Purpose Libraries	consultation	Joe Morolong	01/04/2019	01/03/2019	Conditional Grant	Library and Archives Services	individual package	800	-	-	-	-
35	Construction new	Dual Purpose Libraries	consultation	Nama Khol	01/04/2018	01/03/2019	Conditional Grant	Library and Archives Services	individual package	800	-	-	-	-
36	Construction new	Community Library	consultation	Nama Khol	01/04/2018	01/03/2020	Conditional Grant	Library and Archives Services	individual package	8,900	-	-	-	-
37	Construction new	Community Library	consultation	Umsobovu	01/04/2018	01/03/2020	Conditional Grant	Library and Archives Services	individual package	8,900	-	-	-	-
38	Construction new	Laxey Multi Purpose Sport Facility	Complete	Joe Morolong	01/04/2017	31/04/2017	Equitable Share	Sport and Recreation	individual package	3,286	3,286	-	-	-
39	Construction new	Community Library - Sterham	Complete	Khais	01/04/2017	31/04/2017	Conditional Grant	Library and Archives Services	individual package	1,304	1,304	-	-	-
Total New infrastructure assets										178,399	126,263	25,800	21,787	23,212
2. Upgrades and additions														
1	Upgrades and additions	Provincial Archives Repository	identification	Soi Pletle	01/04/2016	31/03/2017	Equitable Share	Library and Archives Services	individual package	160	269	-	-	-
2	Upgrades and additions	Mervyn Eriek Sport Precinct Phase 2	Refurbishment	Soi Pletle	01/04/2016	31/03/2020	Equitable Share	Sport and Recreation	individual package	10,900	1,627	4,000	5,000	6,000
3	Upgrades and additions	Capital Maintenance	Complete	Soi Pletle	00/01/2020	00/01/2020	Equitable Share	Administration	individual package	25	25	-	-	-
Total Upgrades and additions										11,085	1,921	4,000	5,000	6,000
3. Rehabilitation and refurbishment														
1	Refurbishment and rehabilitation	Maintenance of facilities	consultation		01/04/2017	31/03/2018	Conditional Grant	Library and Archives Services	individual package	5,000	-	1,000	1,050	1,103
2	Refurbishment and rehabilitation	Maintenance of facilities	consultation		01/04/2017	31/04/2017	Conditional Grant	Library and Archives Services	individual package	8,000	-	-	-	-
Total Rehabilitation and refurbishment										13,000	-	1,000	1,050	1,103
4. Maintenance and repairs														
1	Maintenance and Repairs	Maybuye Centre	Maintenance and repairs	Soi Pletle	01/04/2017	31/03/2018	Equitable Share	cultural affairs	individual package	500	500	-	-	-
2	Maintenance and Repairs	Pxley /Kaseme District	Maintenance and repairs	Enthangeni	01/04/2017	31/10/2017	Equitable Share	Corporate Service	individual package	150	150	-	-	-
3	Maintenance and Repairs	Namakwa District office	Maintenance and repairs	Nama Khol	01/04/2017	31/10/2017	Equitable Share	Corporate Service	individual package	150	150	-	-	-
Total Maintenance and repairs										800	800	-	-	-
Total Sport, Arts And Culture Infrastructure										203,284	128,998	30,800	27,837	30,315

VOTE 9

Department of Cooperative Governance, Human Settlements and Traditional Affairs

Infrastructure to be appropriated

by Vote in 2018/19

R 495 155 000

Responsible MEC

MEC for Cooperative Governance,
Human Settlements and Traditional Affairs

Administering Department

Cooperative Governance, Human Settlements
and Traditional Affairs

Accounting Officer

Head of Department: Cooperative Governance,
Human Settlements and Traditional Affairs

1. STATEGIC INFRASTRUCTURE PROGRAMME OVERVIEW

The Department is mandated by various programmes that aim to provide for a holistic approach to attaining delivery of integrated human settlements in the Province. The latter is guided by Outcome 8 which state; ***“Sustainable human settlements and improved quality of household life”*** and this is underpinned in the core functions and responsibilities of the department. The province aims to promote and facilitate sustainable integrated human settlements and infrastructure development for effective housing delivery and planning. This will be realised through the effective and efficient implementation of the following key areas:

- Strengthening municipalities through capacity building and the accreditation process to fast track housing delivery;
- Adequate housing and improved quality living environments;
- A functionally equitable residential property market;
- Enhanced institutional capability for effective coordination of spatial investment decisions.

Human Settlements is a programme within CoGHSTA charged with the responsibility of developing sustainable human settlements in the Northern Cape Province. The development of human settlements is in line with transformation of rural areas and towns so as to build unified sustainable and caring communities in close proximity to work and social amenities as well as recreational facilities.

COGHSTA's vision is to provide sustainable and integrated human settlements through municipalities and traditional councils that are developmental in nature and adhere to good governance.

Some of the key development needs identified within the Northern Cape Province are:

- Addressing the housing backlogs;
- Addressing residential infrastructure backlogs specifically with regards to sanitation issues and eradicating the bucket system on formal sites;
- Improve the quality of living environment for all;
- The creation of a residential market that is equitable;
- Enhancing institutional capacity to coordinate spatial investment decisions effectively;
- Identification of suitable land that is well located;
- Addressing issues regarding affordability of housing;
- Addressing issues regarding vast provincial settlement patterns.

The Department has been working closely with the Department of Water and Sanitation in order to ensure that there is bulk infrastructure or plans to provide bulk infrastructure in areas where human settlements projects are being planned. Ensuring alignment between housing delivery and bulk services supply leads to development that is effective, efficient and also well-timed. Not only do human settlements need bulk infrastructure to be able to provide residents with services, planned human settlements also lead to an increase in the demand for infrastructure.

There is a need for synergy and integration between the two to ensure that delivery occurs in the correct direction at the correct times to avoid situations whereby there are areas with bulk infrastructure available but no planned human settlements projects and also the opposite which would be planned housing projects but with no plans for bulk infrastructure provision in the near future.

Legislative mandate

The infrastructure delivery programme within the Human Settlement sector complies with the prescripts indicated in the Public Finance Management Act, No. 1 of 1999 (PFMA) as well as the Division of Revenue Act (DoRA). Further legislation that are specifically applicable to the delivery of integrated Human Settlements include the following:

- Constitution of the republic of South Africa, Act 108 of 1996;
- The Housing Act, No. 107 of 1997;
- Rental Housing Act, No. 50 of 1999;
- National Housing Code of 2000;
- Built Environment Profession Act, No 43 of 2000;
- Water Services Act, No. 108 of 1997;
- National Water Act, No. 108 of 1998;
- Electricity Act, No. 41 of 1987 ;
- Architectural Profession Act, No 444 of 2000;
- Intergovernmental Relations Act, No 45 of 2000;
- National Building Regulations Standards Act, No 30 of 1982;

- Project and Construction Management Act, No 48 of 2000;
- National Environmental Management Act, No. 107 of 1998
- Spatial Planning and Land Use Management Act, No 16 of 2013
- Disaster Management Act, No. 57 of 2002)
- The Northern Cape Interim Housing Act, 6 of 1999
- National House of Traditional Leaders Act, Act 10 of 1997
- Traditional Leadership and Governance Framework Act, No 41 of 2003
- Environment Conservation Act, No. 73 of 1989)
- Occupational Health and Safety Act, No 85 of 1993)
- Construction Industry Development Board Act, No. 38 of 2000;
- Deeds Registries Act, No. 47 of 1937

2. INFRASTRUCTURE FUNDING

The table below depicts the infrastructure investments that the Human Settlements Sub Programme within Cooperative Governance, Human Settlements and Traditional Affairs has made in the past three financial years and the budget estimates over the 2018 Medium Term Expenditure Framework (MTEF) period. The department has been subjected to complying with section 13 of Division of Revenue Act since 2016 MTEF which requires the department to report and present planned infrastructure in a format prescribed by National Treasury.

Extensive work has subsequently been undertaken to classify the sectors infrastructure in line with the Northern Cape Infrastructure Management and Delivery Strategy. The latter is in a bid to streamline the Human Settlements delivery through prudent planning and delivery mechanisms. The classification ensued in the 2017/18 financial which had a budget of R 402.668 million which was split into Infrastructure transfer – capital and current. The latter division highlights the appropriation for the top slice portion for operations in the human settlement delivery chain as well as the capital expenditure. The department's budget is expected to increase to R535.643 million or an overall increase of 25% over the 2018 MTEF period.

Table 1: Summary of Infrastructure Payments and Estimates by Category

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
	Outcome	Preliminary outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Infrastructure transfers	-	-	-	402 668	402 668	402 668	474 791	487 930	512 958
Infrastructure transfers - Current	-	-	-	44 073	44 073	44 073	26 488	47 703	54 231
Infrastructure transfers - Capital	-	-	-	358 595	358 595	358 595	448 303	440 227	458 727
Total Infrastructure (including non infrastructure items)				402 668	402 668	402 668	474 791	487 930	512 958
<i>Capital infrastructure</i>				358 595	358 595	358 595	448 303	440 227	458 727
<i>Current infrastructure</i>				44 073	44 073	44 073	26 488	47 703	54 231

Transfers from national are in the form of Conditional Grants are the main funding source for the delivery of integrated and inclusive human settlements in the Province. The department has been appropriated a budget from the Human Settlements Development Grant of R 374.832 million in the 2014/15 financial year to R

512.958 million in the 2020/21 financial year. In the 2014 MTEF the province received an additional allocation on top of its baseline, due its consistent performance and this was rewarded in the 2015/16 financial. Due to the backlog of Title Deed delivery, National Human Settlements is initiating a separate grant for the Title Deed Restoration programme which as initially funded with the top slice portion of the Human Settlements Development Grant (HSDG). The province has been appropriated R 64.552 million over the MTEF.

3. REVIEW OF PERFORMANCE FOR THE PAST THREE FINANCIAL YEARS AND 2017/18 FINANCIAL YEAR

The department has been able to spend a total of R 1.226 billion which was funded through the HSDG and R 6.989 million from the Extended Public Work Programme incentive grant over the 2014 MTEF period. Over the 2014 MTEF period the department developed a total of 4919 Housing units within the 5 districts, focussing on the projects that were deemed ready according to the sector readiness matrix.

Table 2: Summary of Infrastructure Payments and Estimates by Source of Funding

Department/Grant	Amount Received			Amount Received	Provincial Roll overs	Estimated Actual Payments	Medium Term Expenditure Estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Human Settlements Development Grant	374 832	480 408	371 109	402 668	-	402 668	474 791	487 930	512 958
Expanded Public Works Programme Incentive Grant for Provinces	2 836	2 153	2 000	2 000	-	2 000	-	-	-
Title Deeds Restoration Grant	-	-	-	-	-	-	20 364	21 503	22 685
Total	377 668	482 561	373 109	404 668	-	404 668	495 155	509 433	535 643

In terms of housing rectification programme the province had to remedy units at 118 households due to technical unforeseen circumstances such as unstable soil conditions and poor workmanship. The latter is being dealt by the province ensuring that the workmanship and throughput results in value for money outcome and quality and dignified human settlements for the communities.

To this end a total of 5988 stands have been service in a bid to ensure that the department ensure the human settlement objectives are realised and are in line with the Medium Term Strategic Framework targets for the province.

Since the 2014 MTEF the department have identified procurement of land as an area of priority and have procured about 57.28 hectors of land. The 2017/18 financial year saw a further 358.44 hectors of land procured in areas where the needs is high and land is not vested with the respective municipalities. This plan seeks to outline an approach the province will adopt in acquiring land in partnership with various stakeholders.

The province has procured 3 land parcels in a bid to accelerate housing delivery and advance the province's social infrastructure delivery chain. The Postmasburg area is one such area where there is mining activity and much of the land is owned privately. The department procured land in order to unlock 4460 potential sites for development in the area.

Table 3: Summary of Infrastructure Outputs in the past three financial years and 2017/18

Programmes	Outputs Delivered			2017/18		
	2014/15	2015/16	2016/17	Planned Outputs	Actual Outputs to date	Estimated Outputs
Housing Units	2133	1337	1449	1320	741	1320
Housing Rectifications	52	66	0	0	0	0
Serviced Stands	3025	660	2099	1587	204	1587
Title Deeds	648	2621	3223	9300	3954	4554
Land Procured	1	0	1	2	3	3

The department has all managed to issue 6492 title deeds up until the 2016/17 financial. The province has been severely challenged in this area due to the fact that the Deeds Registrar for the areas being developed has been dealt with from three main centres, two of which are Cape Town and the North West office. The latter has stifled progress, however in the 2017/18 financial a concerted regime change at the Deeds office as well as the appointment of conveyances panel of consultants has impacted positively on the throughput for the sector as 3725 has been realised in current year.

In 2014/15 to 2016/17, a total of 2986 enrolments were done with the National Home Builders Registration Council (NHBC), of which 2143 were enrolled in Frances Baard (Kingston; Lindelani and Lerato Park Projects), 254 Pixley ka Seme (Prieska 364 and Niekershoop Projects), 340 in ZF Mcgawu, 98 in Namakwa (Lekkersing and Eksteenfontein projects) and 151 in the John Taole Gaetsewe (Bankhara Bodulong project). The department have to this end in the 2017/18 financial year 3239 enrolments to ensure that home owners are assured of the quality and workmanship of houses that are delivered.

4. OUTLOOK FOR THE 2018 MTEF

The table below highlights the sectors priority areas as well as the budgets allocated over the 2018 MTEF period across the 5 Districts in the Province. Over the 2018 MTEF a total of R 1.475 billion is allocated from the HSDG. The Informal Settlements Upgrade Programme: Bulk Services (ISUP-Bulk) is a new intervention as most municipalities are faced with budgetary challenges which hampers the throughput and backlog eradication. This is a game changer for the province and will be done in partnership with key sector such as Department of Water and Sanitation and will augment the Regional Bulk Infrastructure Grant (RBIG). The province has set aside R 36.890 million to ensure that the ISUP-Bulk programme for the 2018/19 financial year.

Table 4: Budget per District

District Development	2017/18 Main	2017/18 Adjusted	2017/18 Revised	Medium-term Estimates		
	Budget	Budget	Budget	2018/19	2019/20	2020/21
R thousand						
Frances Baard	150 589	-	150 589	219 316	45 525	120
Pixleyka Seme	45 386	26 242	71 628	56 623	79 391	77 132
ZF Mcgawu	27 626	53 348	80 974	61 833	104 782	72 867
Namakwa	11 667	-	11 667	25 047	16 474	126 902
Provincial Specific	40 387	3 681	44 068	28 604	36 750	42 425
John Taole Gaetsewe	135 988	16 729	152 717	83 368	205 008	193 512
Total	411 643	100 000	511 643	474 791	487 930	512 958

The Division of Revenue for the 2018 MTEF has allowed provinces to utilise a maximum of 2 per cent of the Human Settlements Development Grant (HSDG) for the provision of bulk infrastructure projects for basic services in non-metropolitan Municipalities to unlock human settlement projects on condition that the funding is complementary with commitments by municipalities in their Integrated Development Plan and municipal budget for provision of such bulk and infrastructure with Municipal Infrastructure Grant funding.

In the 2018/19 financial year, a budget of R 474.791 million is allocated across the various districts with R262.371 million appropriated for 1933 housing development opportunities. The province have included innovative building technologies (IBT) as a delivery mechanism for 140 households with an appropriation of R 20.966 million. The latter is done to advance building of houses that are energy-efficient, structurally sound, environmentally friendly and durable. The results of this initiative will be gauged as this is an area that could change the human settlements delivery chain in the province going forward.

The province has been appropriated R 136,251 million for Mining Towns which is ring-fenced within the Human Settlement Development Grant. This programme is key in driving the human settlements challenges in towns with mining activities. They are areas that are beset with many challenges which among others are dwindling economic fortunes due to the decline in the natural resources sector and a multiplication of informal settlements. The department is working closely with other stakeholders and municipalities to improving the living conditions in the mining towns. The ring fenced amounts have been allocated as follows:

- Tsantsabane: R24.8 million
- Ga-Segonyana: R25.7 million
- Gamagara: R24.7 million
- Kgatelopele: R20.9 million
- Joe Morolong R20.0 million
- Khai-Ma R20.0 million

**ANNEXURE
TO THE
ESTIMATES OF CAPITAL EXPENDITURE
VOTE 9**

Table B5: CoGHSTA - Payments of Infrastructure by category

No.	Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or packaged programme)	Project Duration		Total Project Costs	Medium term estimates		
									Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Total expenditure from previous years	2018/19	2019/20 - 2020/21
1	OPSCAP (5%)	Project Management Support	All Districts	HSDG	Financial Intervention	Project Management Support	Infrastructure transfers - Current	Package programme	01 April 2018	31 March 2019	63 937	20 133	12 791	24 396
2	Finance Linked Individual Subsidies Programme	Houses	All Districts	HSDG	Financial Intervention	Houses	Infrastructure transfers - Capital	Package programme	01 April 2018	31 March 2019	5 700	1 700	2 000	2 000
3	OPSCAP (H.D.A)	Project Management Support	All Districts	HSDG	Financial Intervention	Project Management Support	Infrastructure transfers - Capital	Package programme	01 April 2018	31 March 2019	546	546	546	526
4	Title Deeds Restriction	Title Deeds	Digalong	HSDG	Title Deeds	Title Deeds	Infrastructure transfers - Current	Package programme	01 April 2018	31 March 2019	7 200	217	2 400	2 532
5	Title Deeds Restriction	Title Deeds	Namthoi	HSDG	Title Deeds	Title Deeds	Infrastructure transfers - Current	Package programme	01 April 2018	31 March 2019	24 300	76	6 500	9 073
6	Title Deeds Restriction	Title Deeds	Siyathamba	HSDG	Title Deeds	Title Deeds	Infrastructure transfers - Current	Package programme	01 April 2018	31 March 2019	7 500	50	2 500	2 638
7	Title Deeds Restriction	Title Deeds	Sol Plaatje	HSDG	Title Deeds	Title Deeds	Infrastructure transfers - Current	Package programme	01 April 2018	31 March 2019	113	113	113	113
8	Title Deeds Restriction	Title Deeds	Dawid Kruger	HSDG	Title Deeds	Title Deeds	Infrastructure transfers - Current	Package programme	01 April 2018	31 March 2019	80	80	80	80
9	Title Deeds Restriction	Title Deeds	Sol Plaatje	HSDG	Title Deeds	Title Deeds	Infrastructure transfers - Current	Package programme	01 April 2018	31 March 2019	11	11	11	11
10	Title Deeds Restriction	Title Deeds	Sol Plaatje	HSDG	Title Deeds	Title Deeds	Infrastructure transfers - Current	Package programme	01 April 2018	31 March 2019	53	53	53	53
11	Accreditation	Accreditation Support	All Districts	HSDG	Financial Intervention	Accreditation Support	Infrastructure transfers - Current	Package programme	01 April 2018	31 March 2019	17 500	5 000	6 000	6 500
12	NHRC enrolment fees	Project Management Support	All Districts	HSDG	Financial Intervention	Project Management Support	Infrastructure transfers - Current	Package programme	01 April 2018	31 March 2019	22 844	6 940	8 097	3 807
13	Military Veterans 32	Houses	Sol Plaatje	HSDG	Military Veterans	Houses	Infrastructure transfers - Capital	Package programme	01 April 2018	31 March 2019	23 750	888	9 000	9 000
14	Military Veterans	Services	Gasgonyana	HSDG	Military Veterans	Services	Infrastructure transfers - Capital	Package programme	01 April 2018	31 March 2019	460	460	460	460
15	Military Veterans	Houses	Gasgonyana	HSDG	Military Veterans	Houses	Infrastructure transfers - Capital	Package programme	01 April 2018	31 March 2019	1 930	1 930	1 930	1 930
16	Sesheng 1255	Town planning, Services and Houses	Gamagara	HSDG	Incremental Housing Programmes	Town planning, Services and Houses	Infrastructure transfers - Capital	Package programme	01 April 2018	31 March 2019	41 162	10 853	4 599	13 795
17	Kathu 5700	Town Planning and Services	Gamagara	HSDG	Incremental Housing Programmes	Town Planning and Services	Infrastructure transfers - Capital	Package programme	01 April 2018	31 March 2019	18 038	550	21 236	125 573
18	Kathu bulk sewer	Town planning, Services and Houses	Gamagara	HSDG	Incremental Housing Programmes	Town planning, Services and Houses	Infrastructure transfers - Capital	Package programme	01 April 2018	31 March 2019	11 542	800	3 012	3 012
19	Promeland 2100	Town planning, Services and Houses	Gasgonyana	HSDG	Incremental Housing Programmes	Town planning, Services and Houses	Infrastructure transfers - Capital	Package programme	01 April 2018	31 March 2019	30 838	11 370	15 795	33 957
20	Bankara 2100	Houses	Gasgonyana	HSDG	Incremental Housing Programmes	Houses	Infrastructure transfers - Capital	Package programme	01 April 2018	31 March 2019	15 566	13 014	1 000	1 000
21	Kuruman Bulk Sewer	Houses	Gasgonyana	HSDG	Incremental Housing Programmes	Houses	Infrastructure transfers - Capital	Package programme	01 April 2018	31 March 2019	3 070	3 070	3 070	3 070
22	Wendville 300	Houses	Gasgonyana	HSDG	Incremental Housing Programmes	Houses	Infrastructure transfers - Capital	Package programme	01 April 2018	31 March 2019	22 000	22 000	20 161	20 161
23	Perth (Geotech)	Town planning, Services and Houses	Joe Morobong	HSDG	Rural Housing Programmes	Town planning, Services and Houses	Infrastructure transfers - Capital	Package programme	01 April 2018	31 March 2019	500	500	7 920	7 920
24	Mogobong	Town Planning and Services	Joe Morobong	HSDG	Rural Housing Programmes	Town Planning and Services	Infrastructure transfers - Capital	Package programme	01 April 2018	31 March 2019	2 136	2 136	2 136	2 136
25	Mogobong	Houses	Joe Morobong	HSDG	Rural Housing Programmes	Houses	Infrastructure transfers - Capital	Package programme	01 April 2018	31 March 2019	11 980	11 980	11 980	11 980
26	Makhubung (Geotech)	Town Planning and Services	Joe Morobong	HSDG	Rural Housing Programmes	Town Planning and Services	Infrastructure transfers - Capital	Package programme	01 April 2018	31 March 2019	500	500	7 920	7 920
27	Madibeng (Geotech)	Town Planning and Services	Joe Morobong	HSDG	Rural Housing Programmes	Town Planning and Services	Infrastructure transfers - Capital	Package programme	01 April 2018	31 March 2019	500	500	7 920	7 920
28	Klein Eifel	Town Planning and Services	Joe Morobong	HSDG	Rural Housing Programmes	Town Planning and Services	Infrastructure transfers - Capital	Package programme	01 April 2018	31 March 2019	500	500	7 920	7 920
29	Churchill (Town Planning Geo Tech/Seb test)	Town planning, Services and Houses	Joe Morobong	HSDG	Incremental Housing Programmes	Town planning, Services and Houses	Infrastructure transfers - Capital	Package programme	01 April 2018	31 March 2019	8 603	8 603	8 603	8 603
30	Kuilsrivier/Thakalou	Town Planning and Services	Kgalebale	HSDG	Incremental Housing Programmes	Town Planning and Services	Infrastructure transfers - Capital	Package programme	01 April 2018	31 March 2019	20 468	5 200	20 966	20 966
31	Potmansburg 4460	Town Planning and Services	Tamatsabane	HSDG	Incremental Housing Programmes	Town Planning and Services	Infrastructure transfers - Capital	Package programme	01 April 2018	31 March 2019	47 250	12 000	2 337	45 965

Table B5: CoGHSTA - Payments of Infrastructure by category

No	Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged programme)	Project Duration		Total Project Costs	Total expenditure from previous years	Medium term estimates		
									Start Date dd/mm/yyyy	End Date dd/mm/yyyy			2018/19	2019/20	2020/21
32	Skyvutsein 220		Tsantsabane	HSDG			Infrastructure transfers - Capital	Packaged programme	01 April 2018	31 March 2019			2 744		
33	Polatine		Tsantsabane	HSDG			Infrastructure transfers - Capital	Packaged programme	01 April 2018	31 March 2019			8 599	40 232	13 441
34	Maraling Retention		Tsantsabane	HSDG			Infrastructure transfers - Capital	Packaged programme	01 April 2018	31 March 2019			100		
35	Newtown		Tsantsabane	HSDG			Infrastructure transfers - Capital	Packaged programme	01 April 2018	31 March 2019			8 534		
36	Khai-na		Polder Bulk Water	HSDG			Infrastructure transfers - Capital	Packaged programme	01 April 2018	31 March 2019			20 000		
37	Protho/217	Houses	Phokeng	HSDG	Incremental Housing Programmes	Houses	Infrastructure transfers - Capital	Packaged programme	01 April 2018	31 March 2019	3 317	2 041	28 950		
38	Snake Park 1660	Services	Soi Paele	HSDG	Incremental Housing Programmes	Houses	Infrastructure transfers - Capital	Packaged programme	01 April 2018	31 March 2019	15 724	4 624	40 006	22 532	22 532
39	Diamond Park 650	Houses	Soi Paele	HSDG	Incremental Housing Programmes	Houses	Infrastructure transfers - Capital	Packaged programme	01 April 2018	31 March 2019	20 033	20 033	87 367		6 897
40	Lerab Park Services	Services	Soi Paele	HSDG	Incremental Housing Programmes	Services and Houses	Infrastructure transfers - Capital	Packaged programme	01 April 2018	31 March 2019	91 557	21 813	3 000		
41	Lerab Park Services	Services	Soi Paele	HSDG	Incremental Housing Programmes	Town planning, Services and Houses	Infrastructure transfers - Capital	Packaged programme	01 April 2018	31 March 2019	29 450	10 400	778	22 992	90 198
42	Lerab Park CRU	Houses	Soi Paele	HSDG	Incremental Housing Programmes	Houses	Infrastructure transfers - Capital	Packaged programme	01 April 2018	31 March 2019	31 898	12 759	40 000		
43	Magareng 64	Houses	Magareng	HSDG	Incremental Housing Programmes	Houses	Infrastructure transfers - Capital	Packaged programme	01 April 2018	31 March 2019	3 116	3 116	2 822		
44	Magareng 100 Retention	Houses	Magareng	HSDG	Incremental Housing Programmes	Services	Infrastructure transfers - Capital	Packaged programme	01 April 2018	31 March 2019	7 923	7 923	274		
45	Warrenvale Planning	Planning	Magareng	HSDG	Incremental Housing Programmes	Town planning	Infrastructure transfers - Capital	Packaged programme	01 April 2018	31 March 2019	4 700	4 700	200		
46	Ganspan 531 Gcetek	Houses	Phokwane	HSDG	Incremental Housing Programmes	Houses	Infrastructure transfers - Capital	Packaged programme	01 April 2018	31 March 2019	320	320	150		
47	Ganspan 531 Roads	Services	Phokwane	HSDG	Incremental Housing Programmes	Services	Infrastructure transfers - Capital	Packaged programme	01 April 2018	31 March 2019	650	650	6 372		
48	Topline	Houses	Ikhas	HSDG	Incremental Housing Programmes	Houses	Infrastructure transfers - Capital	Packaged programme	01 April 2018	31 March 2019	11 902	200	6 720		
49	Dakota 934	Houses	David Kruper	HSDG	Incremental Housing Programmes	Houses	Infrastructure transfers - Capital	Packaged programme	01 April 2018	31 March 2019	15 305	200	10 752	33 603	13 441
50	Morning Gory	Services	David Kruper	HSDG	Incremental Housing Programmes	Services	Infrastructure transfers - Capital	Packaged programme	01 April 2018	31 March 2019	8 925	200	1 000		
51	Individuals	Houses	Namaqua District	HSDG	Incremental Housing Programmes	Houses	Infrastructure transfers - Capital	Packaged programme	01 April 2018	31 March 2019	5 252	2 700	2 016	1 344	672
52	Koebes	Houses	Richersveld	HSDG	Incremental Housing Programmes	Houses	Infrastructure transfers - Capital	Packaged programme	01 April 2018	31 March 2019	2 025	2 025	200		
53	Namakhol	Studies	Namakhol	HSDG	Incremental Housing Programmes	Town planning, Services and Houses	Infrastructure transfers - Capital	Packaged programme	01 April 2018	31 March 2019	1 000		1 000		
54	Lekersing	Houses	Richersveld	HSDG	Incremental Housing Programmes	Houses	Infrastructure transfers - Capital	Packaged programme	01 April 2018	31 March 2019	1 350	1 350	200		
55	Ekstenfontein	Houses	Richersveld	HSDG	Incremental Housing Programmes	Houses	Infrastructure transfers - Capital	Packaged programme	01 April 2018	31 March 2019	2 565	2 565	200		
56	Vaalwater	Town planning, Services and Houses	Nama-Khol	HSDG	Incremental Housing Programmes	Town planning, Services and Houses	Infrastructure transfers - Capital	Packaged programme	01 April 2018	31 March 2019	13 023	100	163		

Table B5: CoGHSTA - Payments of Infrastructure by category

No	Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or packaged programme)	Project Duration		Total expenditure from previous years	Medium term estimates		
									Start Date dd/mm/yyyy	End Date dd/mm/yyyy		2018/19	2019/20	2020/21
57	Nababep	Town planning, Services and Houses	Nama-Rhoi	HSDG	Incremental Housing Programmes	Town planning, Services and Houses	Infrastructure transfers - Capital	Package programme	01 April 2018	31 March 2019	125	188	-	-
58	Bergsig	Town planning, Services and Houses	Nama-Rhoi	HSDG	Incremental Housing Programmes	Town planning, Services and Houses	Infrastructure transfers - Capital	Package programme	01 April 2018	31 March 2019	250	357	-	-
59	Willson	Town planning, Services and Houses	Karoo Hoogland	HSDG	Incremental Housing Programmes	Town planning, Services and Houses	Infrastructure transfers - Capital	Package programme	01 April 2018	31 March 2019	75	187	-	-
60	Fraserburg	Town planning and Houses	Karoo Hoogland	HSDG	Incremental Housing Programmes	Town planning and Houses	Infrastructure transfers - Capital	Package programme	01 April 2018	31 March 2019	1 914	100	-	-
61	Sutherland	Town planning, Services and Houses	Karoo Hoogland	HSDG	Incremental Housing Programmes	Town planning, Services and Houses	Infrastructure transfers - Capital	Package programme	01 April 2018	31 March 2019	400	359	-	-
62	De Aar 2386	Services	Pikley la Same	HSDG	Incremental Housing Programmes	Services	Infrastructure transfers - Capital	Package programme	01 April 2018	31 March 2019	766	18 394	18 536	24 230
63	Harover 430	Houses	Pikley la Same	HSDG	Incremental Housing Programmes	Houses	Infrastructure transfers - Capital	Package programme	01 April 2018	31 March 2019	86	22 177	4 598	-
64	Hopetown 200	Services and Houses	Thembelille	HSDG	Incremental Housing Programmes	Services and Houses	Infrastructure transfers - Capital	Package programme	01 April 2018	31 March 2019	8 765	510	6 720	-
65	Prieska 364	Houses	Siyafrenda	HSDG	Incremental Housing Programmes	Houses	Infrastructure transfers - Capital	Package programme	01 April 2018	31 March 2019	25 519	6 720	6 720	9 218
66	Loxton 51	Studies	Umtutu	HSDG	Incremental Housing Programmes	Studies	Infrastructure transfers - Capital	Package programme	01 April 2018	31 March 2019	25 519	300	-	-
67	Eurekaville 33	Houses	Umsobomvu	HSDG	Incremental Housing Programmes	Houses	Infrastructure transfers - Capital	Package programme	01 April 2018	31 March 2019	8 455	1 881	-	-
68	Norvalspont	Town planning, Services and Houses	Umsobomvu	HSDG	Incremental Housing Programmes	Town planning, Services and Houses	Infrastructure transfers - Capital	Package programme	01 April 2018	31 March 2019	20 108	154	6 897	13 441
69	Military Veterans	Houses	Pikley la Same	HSDG	Military Veterans	Houses	Infrastructure transfers - Capital	Package programme	01 April 2018	31 March 2019	4 210	1 914	796	-
70	Sydenburg 63	Town Planning	Thembelille	HSDG	Incremental Housing Programmes	Town Planning	Infrastructure transfers - Capital	Package programme	01 April 2018	31 March 2019	-	400	-	-
71	Douglas Breijpaal 600	Services	Siyaruna	HSDG	Incremental Housing Programmes	Services	Infrastructure transfers - Capital	Package programme	01 April 2018	31 March 2019	-	4 898	22 618	22 638
72	Dalton 177	Town planning, Services and Houses	Siyaruna	HSDG	Incremental Housing Programmes	Town planning, Services and Houses	Infrastructure transfers - Capital	Package programme	01 April 2018	31 March 2019	177	360	-	-
Total Infrastructure: CoGHSTA											820 773	230 966	474 791	512 958

VOTE 10**Department of Health**

To be appropriated by Vote in 2017/18	R 376 213 000
Responsible MEC	MEC for Health
Administering Department	Health
Accounting Officer	Head of Department: Health

1. STRATEGIC INFRASTRUCTURE PROGRAMME OVERVIEW

The Northern Cape Department of Health (NCDoH) is responsible for the implementation of policies and programmes that are focused on increasing access to Primary Health Care, devolution of district health services to districts, health facility revitalization, organisational development and resource management. The Department should consequently succeed in offering communities greater access to and better quality of health care services in the province. The NCDoH must ensure that functions delegated by the Constitution and the National Department of Health (NDoH) are carried out, including providing effective primary health care services.

The availability of appropriate infrastructure will assist the Department in improving the quality of its interventions, i.e. reduction in malnutrition, morbidity and mortality rates and to have a positive impact on the lives of all citizens in the province.

Appropriate infrastructure includes:

- Sufficient health infrastructure in all towns and villages in the province;
- Health infrastructure of a high technical quality;
- Infrastructure that supports the improvement of the health conditions of citizens.

Annually NCDoH obtains funds for the provision of infrastructure from the following sources:

- Health Facilities Infrastructure Grant (HFRG)
- Equitable Share
- Extended Public Works Programme (EPWP) Grant

Appropriate infrastructure planning, implementation and management is complicated by environmental factors, demographics, human resources and demands that exceed the availability of funds as detailed in the NCDoH Strategic Plan. The Northern Cape Infrastructure Delivery Management System (NCIDMS) is used to assist with effective and efficient planning and delivery of infrastructure as well as capacitation of the Department.

2. EXTENT OF HEALTH ASSETS BASE

The provincial office comprises of James Exum building, Projects office, Executive office (HOD), Houses no.2 (District Health), Houses 2/4, 18, 30 & 36. These assets have been collectively counted as 1 (one) provincial office. Pixley ka Seme & JTG district offices are situated within health facilities. Therefore, 267 facilities (state-owned & leased) are reflected on templates 2, 2A, 3.1 and 3.2 as compared to 267 in Table 10.

Table 1: Asset portfolio composition (state-owned & leased)

Type of Facility	Number of properties in portfolio
Offices	14
Health facilities	224
Residences	29
Total	267

Table 10 shows the breakdown of the department's asset portfolio for both state-owned and leased assets. Offices consist of a provincial head office and five (5) district offices. **There are 224 health facilities which includes hospitals, Community Health Centres (CHC's) and clinics (including satellites, excluding 30 mobiles).** There are 29 Residences which are occupied by medical staff whilst some are used for offices. The following table presents the distribution of assets per district, i.e. state-owned, leases and 30 mobiles.

Table 2: Distribution of health care facilities (state-owned & leased) per district

District	Allocated Assets		Total
	State-Owned	Leased	
Frances Baard	48	8	56
Pixley ka Seme	39	5	44
John Taolo Gaetsewe(JTG)	39	11	50
ZF Mgcawu	45	7	52
Namakwa	53	12	65
Total	224	43	267

The department occupies a total of 267 properties, of which 224 are state-owned and 43 are leased. Annexure A-1 (Template 1) clearly illustrates the relationship between the strategic objectives of the department and the associated accommodation requirements.

Health care facilities requirements

The Northern Cape Department of Health provides different levels of health care services. The various levels of health care services are allocated as follows; tertiary hospital, specialised hospital, regional hospital & district hospitals, CHC's and clinics (including satellites and mobile clinics). The health care facilities requirements are presented in detail in annexures A and B. Annexure A, template 1 presents a schedule of asset requirements per budget programme objective while template 2 presents a schedule of asset requirements per budget programme objective over the MTEF. Table 13 presents the distribution of health care facilities per district.

Table 3: Distribution of health care facilities per district (state-owned & leased)

ALL FACILITIES PER DISTRICT (State-owned & leased)								
District	Tertiary/ Specialised Hospitals	Regional Hospitals	District Hospitals	CHC's	Clinics	Satellite	Mobile	Total
Pixley Ka Seme			3	8	28	4	1	44
ZF Mgcawu		1	2	6	17	10	13	49
Francis Baard	2		2	4	25	5	5	43
JTG			2	5	37	0	5	49
Namakwa			2	10	26	17	5	60
Sub-total	2	1	11	33	133	36	29	245

According to Table 10, there 224 health care facilities (excluding 30. mobile clinics) in state-owned and leased buildings used by the Department of Health. The facilities in this category accommodate a total staff complement of 5 928.

Despite the availability of 224 health care facilities from which government renders health care services there are 19 private health care facilities in the Northern Cape.

Legislative Mandate

In carrying out its functions, the Northern Cape Department of Health is governed mainly by the following Acts, rules and regulations:

- The Constitution of the Republic of South Africa, Act No. 108 of 1996;
- Public Finance Management Act, Act 1 of 1999 as updated in July 2011 and Treasury Regulations;
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000);
- Public Service Act (Act No. 103 of 1994) and the Public Service Regulations;
- National Health System Priorities 2009-2014;
- National Health Act (Act No. 61 of 2003);
- National Health Laboratories Services Act (Act No. 37 of 2000);
- Occupational Health and Safety Act (Act No. 85 of 1993);
- Choice of Termination of Pregnancy Act (Act No. 92 of 1996, as amended);
- Medicines and Related Substances Act (Act No. 101 of 1965, as amended);
- Pharmacy Act (Act No. 53 of 1974, as amended);
- Nursing Act (Act No. 33 of 2005);
- Health Professions Act (Act No. 56 of 1974);
- Provincial Health Bill;
- Maternal Death Act, (Act No. 63 of 1997);
- Mental Health Care Act (Act No. 17 of 2002);
- Environmental Health Act;
- Labour Relations Act;

- Employment Equity Act, (Act No. 73 of 1989);
- Skills Development Act;
- Basic Conditions of Employment Act and
- Annual Division of Revenue Act.

Key strategic objectives

In line with the Negotiated Service Delivery Agreement of the Health Sector, the department has outlined the following strategic priorities for 2018/19:

- Universal health care coverage achieved through implementation of National Health Insurance;
- Improved quality of health care;
- Implement the re-engineering of Primary Health Care;
- Reduction on health care costs;
- Improved human resource for health;
- Improved health management and leadership;
- Improved health facility planning and infrastructure delivery;
- Human Immunodeficiency Virus (HIV) and Acquired Immunodeficiency Syndrome (AIDS) and Tuberculosis (TB) prevented and successfully managed;
- Maternal, infant and child mortality reduced;
- Efficient health management information system and implemented for improved decision making.

Improved health facility planning and infrastructure delivery

Service delivery at the Galeshewe Day Hospital was temporarily disrupted due to fire in October 2017. The patient records were destroyed as result however, no injuries or fatalities were reported. A contingency plan was put in place to ensure that communities are still able to access health care. Plans are in place to refurbish the Galeshewe Day Hospital.

Three (3) facilities in JT Gaetsewe have boreholes to ensure sustainable water supply.

Performance of the contractors for the construction of Port Nolloth CHC, Kagung Clinic, Heuningvlei Clinic, Mental Health Hospital has improved and completion dates of 2018 shall be achieved. Construction work at the Nursing College Student Accommodation has resumed with a completion period targeted at the third quarter of 2018/19 financial year. Construction of a satellite clinic at Sakhile in Pampierstad reached completion in November 2017. Additional project scope to Sakhile Clinic has delayed the handover of the facilities. This facility will be handed over in February 2018. Site hand-overs for construction of two (2) clinics, that is Boegoeberg and Bankhara Bodulong Clinics, took place in the last week of September 2017, earmarked for completion within a period of twelve (12) months. Completion of Bankhara Bodulong Clinic would create an opportunity for parkhomes that are currently being used to be re-allocated to other deserving areas in John Taole Gaetsewe District. Site handover for the construction of a new pharmacy at Springbok Hospital that will

comply to the requirements of the pharmacy council took place in December 2017. Construction work will commence February 2018. In addition, a new mortuary at Springbok Hospital that accommodates forensic pathology services will also be constructed to relieve the department of leasing a private mortuary in town.

Six (6) health care facilities were prioritised for laundry upgrades. Delays were experienced in the upgrading of the laundries due to insufficient resource capacity of appointed contractors. The upgrading of the laundries will overlap in the 2018/19 financial year. Thirteen (13) facilities in John Taole Gaetsewe District have boreholes drilled to provide with water. Underground water could not be found within the yard at Mosalashuping Clinic. All the boreholes have been supplied with 10 000L water tanks. Additional fourteen (14) health care facilities have also been supplied with 10 000 litre water tanks with pressure pumps.

The Health Facility Management Unit has established preventative maintenance contracts for fire-fighting equipment, heating, ventilation and air conditioners and standby generators. John Taole Gaetsewe, Frances Baard and Pixley ka Seme District have services providers appointed on this preventative maintenance. Contract for a service provider for Z.F Mqcawu and Namakwa was terminated due to non-performance and a new service provider will be appointed before end of April 2018. Three-year preventative maintenance contracts for the new De Aar Hospital and Dr Harry Surtie Hospital commenced in September 2017.

Phase 1 of conditions based maintenance on one hundred and thirteen (133) facilities has commenced and targeted for completion in April 2018. Some of the requirements for Ideal Clinic such as provision of backup water are included in the implementation of conditions based assessment. Each facility will be provided with a 10 000L water tank.

There are two (2) donor funded projects in progress in this financial year, i.e. Olifantshoek CHC and Postmasburg Hospital. The casualty, maternity, fencing and security guardhouse at Olifantshoek CHC are being upgraded through donor funding from Gamagara Development Trust. The upgrades will be handed over to the department in February 2018. Upgrading of theatre being done by Kumba mining at Postmansburg Hospital is in progress.

3. REVIEW OF THE 2017/18 FINANCIAL YEAR

Improved health facility planning and infrastructure delivery

Service delivery at the Galeshewe Day Hospital was temporarily disrupted due to fire in October 2017. The patient records were destroyed as result however, no injuries or fatalities were reported. A contingency plan was put in place to ensure that communities are still able to access health care. Plans are in place to refurbish the Galeshewe Day Hospital.

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that is Boegoeberg and Bankhara Bodulong Clinics, took place in the last week of September 2017, earmarked for completion within a period of twelve (12) months. Completion of Bankhara Bodulong Clinic would create an opportunity for parkhomes that are currently being used to be re-allocated to other deserving areas in John Taole Gaetsewe District. Site handover for the construction of a new pharmacy at Springbok Hospital that will comply to the requirements of the pharmacy council took place in December 2017. Construction work will commence February 2018. In addition, a new mortuary at Springbok Hospital that accommodates forensic pathology services will also be constructed to relieve the department of leasing a private mortuary in town.

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4. OUTLOOK FOR THE 2018/19 FINANCIAL YEAR

The department has planned to perform the following activities:

- strengthening the health promotion activities;
- training health care professionals in clinical forensics;
- procurement medical equipment for a number of facilities;
- appoint clinic committees and hospital boards and rigorous training will be conducted to ensure that these structures are efficient and fully operational in various districts;
- conclude Memorandum of Understanding (MOU) with the farming sector, in order to ensure that the farm workers do not only have access to healthcare services;

- receive and integrate final year medical students from Cuban Doctors' programme in Kimberley Hospital through the departmental collaboration with the University of Free State and Stellenbosch University;
- increase the percentage of fixed Primary Health Care facilities reaching and maintaining Ideal clinic to 70% thus further purchasing equipment, and improving infrastructure in facilities;
- the De Aar hospital will only operate in the current capacity and package incrementally expanding the package as the funding becomes available;
- proactive measures will be put in place to prioritise ambulance services in the rural place; and
- strengthen the medical doctor registrar programme through collaboration with one or more medical schools.

5. PROCUREMENT

Procurement strategy is the selected packaging, contracting, pricing and targeting strategy and procurement procedure for a particular procurement (ISO 10845-1) and this entails skilful planning and managing of the various procurement processes. It is about taking appropriate decisions in order to achieve optimal outcomes.

In discussing the Construction Procurement Plan, the following subtitles will be discussed:

- Delivery Management Strategy;
- Contracting Arrangements;
- Procurement Arrangements
- Contract Administration
- Contract closure

The NCDoH requires from the IA that it complies with the CIDB and SIPDM procurement processes, National Treasury regulations, National Auditor General Requirements and Client recommended construction procurement strategy.

6. PAYMENT SUMMARY

6.1 Infrastructure payments

6.1.1 Departmental Infrastructure payments

Table 16.1 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Existing infrastructure assets	67,988	130,157	233,914	169,553	259,059	96,769	254,463	259,322	358,514
Maintenance and repair	40,117	81,178	60,660	57,322	146,828	44,207	104,322	67,322	157,822
Upgrades and additions	547	22,941	131,809	54,839	54,839	25,322	71,000	73,000	26,500
Refurbishment and rehabilitation	27,324	26,038	41,445	57,392	57,392	27,240	79,141	119,000	174,192
New infrastructure assets	335,827	436,714	285,692	274,200	301,200	310,811	121,750	131,781	54,000
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	403,815	566,871	519,606	443,753	560,259	407,580	376,213	391,103	412,514

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

The department, as part of its infrastructure development programme, will continue with the current projects in the 2018 MTEF. The projects are mainly related to the construction of primary health facilities (clinics and community health centres) and hospitals, which are exclusively funded by the Health Facility Revitalisation Grant. Preventative maintenance is also funded from the Engineering sub-programme (equitable share) as reflected in Programme 7: Health Care Support Services. The details are outlined on Table B5.

6.2 Departmental Public-Private Partnership (PPP) projects

The department has one registered PPP project running the Renal Replacement Therapy Project at the Kimberley Hospital currently however the project has not reach the procurement stage and no progress has been made.

**ANNEXURE
TO THE ESTIMATES
OF PROVINCIAL REVENUE
& EXPENDITURE
VOTE 10**

VOTE 11**Department of Social Development**

To Infrastructure be appropriated by Vote in 2018/19	R 15 206 000
Responsible MEC	MEC for Social Development
Administering Department	Social Development
Accounting Officer	Head of Department: Social Development

1. STRATEGIC INFRASTRUCTURE PROGRAMME OVERVIEW

Department of Social Development (DSD) has the responsibility of leading in partnership with stakeholder's of Outcome 13, by building an inclusive and responsive social protection system.

The implementation and outcome of the service delivery goals are guided by the mandate of the department namely:

- To build an inclusive and responsive social protection system.
- To reform social welfare services as outlined in the Medium Term Strategic Framework 2014-2019,
- To provide access to quality Early Childhood Development (ECD) services and strengthen community development interventions as the three sub-outcomes to be achieved through expanding service provision to the vulnerable groups, whilst creating support networks through service provision to respond to the needs of each vulnerable group e.g. people with disabilities, older persons, zero income families or children living and working on the street.

The social infrastructure portfolio includes early childhood development centres, community facilities for older persons, child and youth care centres, inpatient and outpatient substance rehabilitation centres and secure care centres to enable the department to achieve its strategic objectives.

Legislative Mandate

The Department of Social Development is subject, amongst others, to the following Legislative and Policy mandates:

- The Constitution of the Republic of South Africa 1996 - Act 108 of 1996;
- Older Persons Act, 2006 - Act 13 of 2006;
- Adoption Matters Amendment Act 1996, No. 56 of 1988;
- Probation Service Act, No. 116 of 1991;
- Welfare Laws Amendment Act, No. 106 of 1997;

- Public Service Act 1994, Act no. 111 of 1994;
- Public Finance Management Act 1999, No 1 of 1999;
- Prevention and Treatment of Drug Dependency Act, No. 20 of 1992;
- Non-Profit Organisation's Act, No.71 of 1997;
- White Paper for Social Welfare {1997};
- White Paper on Population Policy for South Africa {1998};
- Prevention and Combating of Corrupt Activities Act, No.12 of 2004;
- Children's Act, No. 38 of 2005;
- Criminal Procedures Act No. 51 of 1977;
- Intergovernmental Relations Framework Act, No 13 of 2005);
- Occupational Health and Safety at Work Act 85 of 1993;
- Government Immovable Assets Management Act, No. 19 of 2007;
- Skills Development Act, No. 97 of 1998;
- Occupational Health and Safety Act, No. 181 of 1993;
- Standards Act, No. 29 of 1993 and in particular the associated National Building Regulations;
- Architectural Profession Act, No. 44 of 2000;
- Construction Industry Development Board, No. 38 of 2000;
- Engineering Profession Act, No. 46 of 2000;
- Landscape Architectural Profession Act, No. 45 of 2000;
- Project and Construction Management Professions Act, No. 48 of 2000;
- Property Valuers Profession Act, No. 47 of 2000; And
- Quantity Surveyors Profession Act, No. 49 of 2000.

2. INFRASTRUCTURE FUNDING

Table 1 reflects detail on infrastructure investments for the DSD. Details of these projects is reflected in table B5.

Table 1: Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Existing infrastructure assets	8 807	1 062	1 751	10 428	10 428	10 428	12 178	12 824	14 054
Maintenance and repairs	3 008	675	1 327	9 618	9 618	9 618	11 178	11 835	12 697
Upgrades and additions	5 799	387	424	810	810	810	1 000	989	1 357
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	16 926	27 300	17 537	17 537	17 537	3 028	3 200	3 000
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	8 807	17 988	29 051	27 965	27 965	27 965	15 206	16 024	17 054

The DSD spent R27.965 million on infrastructure in the 2017/18 financial year. New Infrastructure was the biggest cost driver with expenditure of R 17,537 million or 63% of the overall infrastructure expenditure. R9.618 million or 34% of the overall infrastructure expenditure was on Maintenance and Repairs. Expenditure on Upgrade and Additions amounted to R0.810 million or 3% of the overall expenditure on infrastructure.

The budget allocation for infrastructure has decreased by R12.759 million or 45% from the 2017/18 revised estimate to 2018/18 budget. The decrease in budget can be largely attributed to the decrease in new infrastructure to be procured, as maintenance is prioritised going forward.

3. REVIEW OF PERFORMANCE FOR THE PAST THREE FINANCIAL YEARS AND 2017/18 FINANCIAL YEAR

Table 2: Summary of Infrastructure Payments and Estimates by Source of Funding

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Conditional grants	8 159	22 258	3 500	47 494	93 494	93 494	47 414	38 203	40 537
Social Sector EPWP Incentive Grant for Provinces	6 161	6 258	3 500	19 497	19 497	19 497	11 233	–	–
Substance Abuse Treatment Grant	1 998	16 000	–	14 237	60 237	60 237	17 709	18 700	19 728
Early Childhood Development Grant	–	–	–	13 760	13 760	13 760	18 472	19 503	20 809
Total receipts	8 159	22 258	3 500	47 494	93 494	93 494	47 414	38 203	40 537

The infrastructure conditional grant allocations for the 2018/19 financial year amounts to R47,414 million, this includes the Substance Abuse Treatment Centre Grant amounting to R17,709 million, Early Childhood Development grant amounting to R18,472 million, and Social Sector EPWP Incentive Grant for Provinces to the amount of R11,233 million. The overall infrastructure budget decreased with an amount of R40.080 million or 49% from the 2017/18 revised estimate to 2018/19 main budget mainly due to there being no indicative allocation for the Social Sector EPWP Incentive Grant and the reduction in allocation for the Substance Abuse Treatment Centre Grant.

4. OUTLOOK FOR THE 2018/19 MTEF

In the preceding financial years the DSD has prioritised the construction of the Substance Abuse Treatment Centre and ECD centres. For the 2018 MTEF the operationalization and maintenance of these institutions will be prioritised.

New Infrastructure

In the province; new infrastructure is a vital intervention for addressing the establishment of an inpatient treatment centre for substance abuse users, and providing access to quality Early Childhood Development (ECD) services. The province is planning to prioritise 3 projects over the 2018 MTEF in this regard; to the value of R9.228 million.

Upgrades and additions

The upgrades and additions programme is a strategic programme that aims to address the efficiencies of infrastructure throughout the province, to ensure that service delivery is improved and accessible to all. The budget for the 2018 MTEF, for Upgrades and Additions is valued at R3.346 million, with 11 projects planned for the period.

Maintenance

The aim of this programme is to maximize return on investment and effective delivery of services in an environment that is safe for all, and conducive to all users. The DSD has allocated a budget of R35.710 million for 11 planned projects over the 2018 MTEF for Maintenance.

5. Expanded Public Works Programme (EPWP)

The Expanded Public Works Programme (EPWP) has its origins in Growth and Development Summit (GDS) of 2003. At the Summit, four themes were adopted, one of which was *'More jobs, better jobs, decent work for all'*. The GDS agreed that public works programmes *'can provide poverty and income relief through temporary work for the unemployed to carry out socially useful activities'*.

The Programme is a key government initiative, which contributes to Governments Policy Priorities in terms of decent work & sustainable livelihoods, education, health; rural development; food security & land reform and the fight against crime & corruption. EPWP subscribes to outcome 4 which states *"Decent employment through inclusive economic growth."*

The EPWP creates work opportunities in four sectors, namely, Infrastructure, Non-State, Environment & Culture and Social, through:

- increasing the labour intensity of government-funded infrastructure projects under the Infrastructure sector,
- creating work opportunities through the Non-Profit Organisation Programme (NPO) and Community Work Programme (CWP) under the Non-State sector, and
- Creating work opportunities in public environment and culture programmes under the Environment and Culture sector.
- creating work opportunities in public social programmes under the Social sector,

The EPWP also provides Training and Enterprise Development support, at a sub-programme level.

**ANNEXURE
TO THE ESTIMATE OF
CAPITAL EXPENDITURE
VOTE 11**

Table B.5: Social Development - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration Date Start - Date Finish	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	Forward estimates MTEF 2019/20 - 2020/21
1. New infrastructure assets												
R thousands												
1	Office	Pofadder: Construction of pre-fabricated structure	Planning	Khaya Ma Municipality	01/04/2019	Equitable Share	Restorative services	Individual	3 028	-	3 028	-
2	Office	Hopetown: Construction of pre-fabricated structure	Identification	Emfintjeni Municipality	01/04/2019	Equitable Share	Restorative services	Individual	3 200	-	-	3 200
3	Office	Loopeng Village: Construction of pre-fabricated structure	Identified	Gasogonjane Municipality	01/04/2020	Equitable Share	Restorative services	Individual	3 000	-	-	3 000
4	Office	Namakwa District: Construction of new offices	Identification	Nama Khoi	01/04/2020	Equitable Share	Restorative services	Individual	-	-	-	-
5	Office	Campden Village: Construction of offices	Identification	Gasogonjane Municipality	01/04/2020	Equitable Share	Restorative services	Individual	-	-	-	-
6	Office	Kimberley: Construction of new District offices	Identification	Frances Baard	01/04/2020	Equitable Share	Restorative services	Individual	-	-	-	-
Total New infrastructure assets									9 228	-	3 028	3 200
2. Upgrades and additions												
1	Secure Care Centre	De Aar Secure Care Centre: Construction of additional dormitories	Identification	Emfintjeni Municipality	01/04/2020	Equitable Share	Restorative services	Individual	-	-	-	-
2	Office	ZFM District Offices: Construction of additional blocks	Identification	Khaya Hais	01/04/2021	Equitable Share	Restorative services	Individual	-	-	-	-
3	Office	Britstown: Conversion of houses into offices	Identification	Emfintjeni Municipality	01/04/2021	Equitable Share	Restorative services	Individual	-	-	-	-
4	Office	Construction of additional block at Pabalelo	Identification	Khaya Hais	01/04/2021	Equitable Share	Restorative services	Individual	-	-	-	-
5	Office	Canavan: Upgrades to the Local Office	Identification	Kareeberg Municipality	01/04/2017	Equitable Share	Restorative services	Package	287	137	150	-
6	Office	IThokomelo: Upgrades	Identification	Frances Baard	01/04/2017	Equitable Share	Restorative services	Package	800	150	200	200
7	Office	Garies: Upgrades	Identification	Kamiesberg Municipality	01/04/2018	Equitable Share	Restorative services	Individual	100	-	100	-
8	Office	Warrenton: Upgrades	Identification	Magareng Municipality	01/04/2017	Equitable Share	Restorative services	Individual	200	100	-	-
9	Office	Richmond: Paving	Identification	Umtu Municipality	01/04/2019	Equitable Share	Restorative services	Individual	200	-	-	200
10	Office	Calvinia Local Office: Security Upgrades	Identification	Henham Municipality	01/04/2018	Equitable Share	Restorative services	Individual	364	-	125	100
11	Office	De Aar District offices: Construction of new carports and paving	Identification	Emfintjeni Municipality	01/04/2018	Equitable Share	Restorative services	Individual	575	-	275	150
12	Office	Mimosa complex: upgrades	Identification	Soi Ploaie Municipality	01/04/2018	Equitable Share	Restorative services	Package	500	-	150	200
13	Office	Askham: Installation of new paving	Identification	Mier Municipality	01/04/2020	Equitable Share	Restorative services	Individual	200	-	-	200
14	Office	Iditshong: Installation of new paving	Identification	Joe Morolong Mun	01/04/2020	Equitable Share	Restorative services	Individual	200	-	-	200
15	Secure Care Centre	Namakwa Secure Care Centre: Upgrades	Identification	Nama Khoi	01/04/2020	Equitable Share	Restorative services	Individual	307	-	-	307
16	Office	Harover: Installation of new paving and upgrades	Identification	Emfintjeni Municipality	01/04/2019	Equitable Share	Restorative services	Individual	350	-	-	-
17	Office	NG Meyer: Upgrades	Identification	Frances Baard	01/04/2019	Equitable Share	Restorative services	Package	158	-	-	-
18	Office	Bopanang: Upgrades	Identification	Khaya Hais	01/04/2019	Equitable Share	Restorative services	Individual	150	-	-	-
19	Office	Marcus Moebea: Upgrades	Identification	Khaya Hais	01/04/2020	Equitable Share	Restorative services	Individual	100	-	-	-
20	Office	Mimosa Complex: CCTV & Biometric system	Identification	Soi Ploaie Municipality	01/04/2020	Equitable Share	Restorative services	Individual	1 200	-	-	-
21	office	Mimosa complex: Standby Power Generator	Identification	Soi Ploaie Municipality	01/04/2020	Equitable Share	Restorative services	Individual	684	-	-	-

Table B.5: Social Development - Payments of infrastructure by category

Table 3: Social Development – Key Elements – Infrastructure by Category														
No.	Type of Infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	Forward estimates	
					Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
R thousands														
Total Upgrades and additions														
4. Maintenance and repairs														
1	Office	Maintenance (Provincial Office)	Ongoing	Sol Plaatje	01/04/2018	31/03/2021	Equitable Share	Restorative services	Package	165	-	556	578	602
2	Office	Maintenance (Frances Baard)	Ongoing	Frances Baard	01/04/2018	31/03/2021	Equitable Share	Restorative services	Package	274	-	150	156	162
3	Office	Maintenance (Pixley Ka Seme)	Ongoing	Pixley Ka Seme	01/04/2018	31/03/2021	Equitable Share	Restorative services	Package	162	-	94	97	101
4	Office	Maintenance (Z. F. Mcgawu)	Ongoing	Z. F. Mcgawu	01/04/2018	31/03/2021	Equitable Share	Restorative services	Package	198	-	208	216	225
5	Office	Maintenance (Namatwa)	Ongoing	Namatwa	01/04/2018	31/03/2021	Equitable Share	Restorative services	Package	211	-	62	65	67
6	Office	Maintenance (JTG)	Ongoing	John Taolo Gaetsewe	01/04/2018	31/03/2021	Equitable Share	Restorative services	Package	120	-	52	54	56
7	Secure Care Centre	Maintenance (Molehe Mamphe)	Ongoing	Frances Baard	01/04/2018	31/03/2021	Equitable Share	Restorative services	Package	130	-	148	154	160
8	Secure Care Centre	Maintenance (Marcus Mbeha)	Ongoing	Z. F. Mcgawu	01/04/2018	31/03/2021	Equitable Share	Restorative services	Package	79	-	125	130	135
9	Secure Care Centre	Maintenance (Lerato Place of Safety)	Ongoing	Frances Baard	01/04/2018	31/03/2021	Equitable Share	Restorative services	Package	100	-	40	41	43
10	Office	Maintenance (Bopanang)	Ongoing	Z. F. Mcgawu	01/04/2018	31/03/2021	Equitable Share	Restorative services	Package	113	-	14	14	15
11	Maintenance and repair	ECD grant allocation	Planning	Northern Cape Province	01/04/2018	31/03/2021	Conditional grant	ECD	Package	29 863	-	9 729	10 330	11 131
Total Maintenance and repairs										31 415	-	11 178	11 835	12 697
Total Social Development Infrastructure										47 018	387	15 206	16 024	17 054

VOTE 12**Department of Agriculture, Land Reform and Rural Development**

To be appropriated by Vote in 2018/19	R 118 185 000.00
Responsible MEC	MEC of Agriculture, Land Reform and Rural Development
Administering Department	Agriculture, Land Reform and Rural Development
Accounting Officer	Head of Department: Agriculture, Land Reform and Rural Development

1. STRATEGIC INFRASTRUCTURE PROGRAMME OVERVIEW

The Department's Strategic Plan for 2015/16 – 2019/20 serve as framework for setting targets for the execution/ implementation of its infrastructure allocations. In order to achieve these development targets, The Department of Agriculture, Land Reform and Rural Development has seven strategic policy objectives which have been identified to enable the department to move along the path of sustainable human development, through which its mandate is executed.

These seven strategic policy objectives include:

- Programme 1: Administration;
- Programme 2: Sustainable Resources Management;
- Programme 3: Farmer Support and development;
- Programme 4: Veterinary Services;
- Programme 5: Technology Research and Development;
- Programme 6: Agricultural Economics.
- Programme 7: Rural Development

The Sustainable Resources Management, Farmer Support and Development and Technology Research and Development Directorates in the department are responsible for the managing and implementation of the following infrastructure grants:

- Comprehensive Agricultural Support Programme (CASP) and
- Ilima/Letsema Grants.

The Comprehensive Agricultural Support Programme (CASP) aims to support newly established and emerging farmers, particularly subsistence, smallholder and previously disadvantaged farmers. The grant has increased from R129.92 million in 2016 MTEF to R244.38 million in 2017 MTEF.

The Ilima/Letsema Projects Grant aims to assist vulnerable black farming communities to achieve an increase in agricultural production, and invest in infrastructure that unlocks agricultural production. The grant has increased from R55.22 million in 2016/17 MTEF to R61.98 million in 2017/18 MTEF.

Core functions and responsibilities of the department

- Coordinate and facilitate rural development programmes that contribute to vibrant, equitable and sustainable rural communities;
- Provision of comprehensive post settlement support to land reform beneficiaries;
- Ensure food security for all by increasing agricultural production; providing technical support for development of farmers and communities;
- Establishing markets in rural areas;
- Establish agricultural cooperatives throughout the value-chain;
- Development and implementation of the sector job creation plan;
- Promoting sustainable use and management of natural resources;
- To provide veterinary services which promote sustainable economic growth through export and import and ensure the health and welfare of people and animals in the Northern Cape;
- To ensure the competitive capacity of its clients, through the timely provision of progressive technologies and information with regard to crop production, animal production and resource utilisation; and
- To provide economic support to internal and external clients with regard to marketing, statistical information including financial feasibility and economic viability studies

Vision

A transformed, vibrant agricultural sector for food security and sustainable rural development.

Mission

The department as a lead agent in the sector, will champion land and agrarian transformation, promote and facilitate increased production and provide expertise for improved livelihoods, sustainable rural development and food security for all.

Legislative mandate

The Department of Agriculture, Land Reform and Rural Development is governed by and functions under several legislative mandates in addition to that governing service delivery in the public sector. These include among others the following:

- Agricultural Development Fund Act, 1993 (Act No 175 of 1993)
- Agricultural Product Standards Act, 1990 (Act No 119 of 1990)
- Agricultural Research Act, 1990 (Act No 86 of 1990)
- Animal Diseases Amendment Act, 1991 (Act No 18 of 1984)
- Animal Identification Act, 2002 (Act No 6 of 2002)
- Animal Improvement Act, 1998 (Act No 62 of 1998)
- Codex Alimentarius of the World Health Organization (WHO) and Food and Agricultural Organization (FAO) (International Code on Food Safety)
- Communal Land Rights Act, 2004
- Conservation of Agricultural Resources Act, 1983 (Act No 43 of 1983)
- Disaster Management Act, 2002 (Act No 57 of 2002)
- Fencing Act, 1963 (Act No 31 of 1963)
- Fertilizers, Farm feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act No 36 of 1947)
- Genetically Modified Organisms Act, 1997 (Act No 15 of 1997)
- Proactive Land Acquisition Strategy (PLAS)
- Recapitalization and Development policy (RECAP)
- Guideline for commonage management
- Comprehensive Rural Development Program Framework
- Land Reform Act, 1997 (Act No 3 of 1997)
- Marketing of Agricultural Produce Act, 1996 (Act No 47 of 1996)
- Meat Safety Act, 2000 (Act No 40 of 2000)
- Northern Cape Land Administration Act, 2003
- Perishable Product Export Control Act, 1983 (Act No 9 of 1983)
- Plant Improvement Act, 1976 (Act No 53 of 1976)
- Public Finance Management Act (Act No 1 of 1999) as amended by Act No 27 of 1999
- South African Abattoir Corporation Act, 2005 Repeal (Act No 17 of 2005)
- Subdivision of Agricultural Land Act, 1970 (Act No 70 of 1970) (pending repeal)
- The International Animal Health Code of the World Organization for Animal Health (OIE – Office International des Epizooties)
- The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organization for Animal Health
- The Sanitary and Phyto-Sanitary Agreement of the World Trade Organization (WTO)
- Veterinary and Para-Veterinary Professions Act, 1982 (Act No 19 of 1982)
- Water Act, 1998

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The guiding principle remains alignment with the National Development Plan 2030 through explicit linkages to the MTSF 2014-2019. While minimal changes can be expected, there has been a substantial change to some of the service delivery areas. In addition, the Agricultural Policy Action Plan (APAP) was a key document that guided the planning of services in the Department and thus the policy trajectory remains largely unchanged.

The budget is linked to a number of key policies that apply to the sector. Efforts have been taken to ensure that the programmes of the department respond expressly to these policy priorities noting the constraints of the economic environment.

The Comprehensive Agricultural Support Programme (CASP) and Ilima/Letsema Grant primarily contributes to the following priority outcome(s) of government:

- Outcome 4: Decent employment through inclusive economic growth.
- Outcome 5: A skilled and capable work force to support an inclusive growth path.
- Outcome 7: Comprehensive rural development and land reform.

Detailed actions on the aforesaid outcome(s) and policy matters will be outlined in the departments Annual Performance Plan 2018/19.

2. REVIEW OF THE 2017/18 FINANCIAL YEAR

The Department is managing 45 projects that are funded through the Equitable Share, CASP and the Ilima/Letsema grant. The number of projects are 7 for Equitable Share, 32 for CASP and 6 for Ilima/ Letsema grants respectively.

The following table indicate the funding source analysis for the 2017/18 MTEF.

Funding Source	No. Projects	Main Budget Appropriation	Adjustment	Adjusted Budget Appropriation	Current Budget	Projected Expenditure to Date	Total Expenditure to Date (Actual)	Variance
Equitable Share	7	543,000	1,320,000	1,863,000	1,863,000	1,652,000	2,288,229	39%
Comprehensive Agricultural Support Programme Grant	32	115,548,000	7,400,000	122,948,000	122,948,000	113,787,000	95,094,100	16%
Ilima/Letsema Projects Grant	6	18,940,000	-4,500,000	14,440,000	14,440,000	16,126,000	12,406,562	23%
TOTAL	45	135,031,000	4,220,000	139,251,000	139,251,000	131,565,000	109,788,891	17%

The total budget allocated for 2017/18 MTEF was R135.01 million, and comprises of R115.54 million for CASP, R18.94 million for Ilima/ Letsema grant and R543 thousand for Equitable Share. The budgets were however, increased during the adjustment period, and thus yielded an allocation of R122.94 for CASP, R14.44 million for Ilima/ Letsema grant and R1.86 million for Equitable Share. A majority of the departments' infrastructure projects are being funded through the CASP grant.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2018/19)

3.1 Office Accommodation

The Department currently occupies 11 leased and 27 state-owned buildings. A majority of the buildings are suitable to perform its purpose. There are however concerns with the Cullinan Gardens and Temothuo buildings in Kimberley. The buildings partially support the departments service delivery objectives and have an A3 – Accessibility rating. The buildings are accessible to the general public but, has limited accessibility for the physically challenged. The department therefore plans to upgrade the buildings to be make it disabled friendly.

The following table provide an overview of the required infrastructure per priority area and/or programme.

PRIORITY AREA/ PROGRAMME	INFRASTRUCTURE REQUIRED TO ADDRESS PRIORITIES
Administration	Additional accommodation is needed
Sustainable Resource Management	Additional accommodation is needed
Extension & Advisory Services	Additional accommodation is needed
Veterinary Services	Additional office space required and Laboratory is needed for the Vet Lab services
Technology Research and Development Services	All research stations needs to be refurbished and maintained to P3 functionality. Vaalharts Research station needs additional office space
Agricultural Economic	Fully utilized
Rural Development Coordination	Fully utilized

The Department has identified an urgent need to acquire additional or adequate office accommodation in the District and Sub-Districts, and in areas places where such facilities do not exist. The current staff complement of the department stands at 602, and is projected to increase by 54 over the 2018/19 MTEF. The office space required to accommodate the projected increase is 777.6m².

3.2 Projects

The Department is managing seven (7) state-owned Research Stations that needs to be Renovated, Refurbished, Reconfigured, Upgraded and New facilities added to achieve a good operating performance standard. Each research station has houses located on the property, some of which are rented to officials, whilst others are managed by the Department of Public Works.

The following table summarises the budget allocated over the 2018/19 – 2020/21 MTEF for the infrastructure and maintenance expenditure on the six (6) research stations.

Research Stations	2018/19	2019/20	2020/21
Eiland	1 902 000	5 007 000	2 940 000
Vaalharts	7 184 000	5 579 000	2 400 000
Koopmansfontein	3 380 000	1 854 000	1 665 000
Carnarvon	994 000	1 038 000	1 223 000
Karakul	1 798 000	1 216 000	1 410 000
Wesselsvlei	1 427 000	1 673 000	1 677 000
Total	16 685 000	16 367 000	11 315 000

The total budget allocated for 2018/19 is R16.68 million, and is projected to decrease by R318 thousand or 1.91% for the 2019/20 MTEF, and therefore yield a total allocation of R16.36 million for the 2019/20 MTEF. A further decrease of R5.05 million or 30.87% is projected that will yield a total allocation of R11.31 million for the 2020/21 MTEF.

The following table provide a comprehensive view of the budget allocated over the 2018/19 – 2020/21 MTEF, for each infrastructure and maintenance items at the Eiland Research Station.

Eiland Research Station			
Item	2018/19	2019/20	2020/21
Irrigation system	395 000	1 250 000	1 600 000
Electrification of fencing	398 000	2 500 000	
Upgrading of dams	190 000		
Conference facility	620 000		
Laboratory equipment	299 000	1 257 000	1 340 000
Total	1 902 000	5 007 000	2 940 000

The following table provide a comprehensive view of the budget allocated over the 2018/19 – 2020/21 MTEF, for each infrastructure and maintenance items at the Vaalharts Research Station.

Vaalharts Research Station			
Item	2018/19	2019/20	2020/21
Irrigation system	1 075 000	1 340 000	
Drainage	1 890 000		
Dams & pipeline	299 000	R 445 000	
Hall		580 000	
Maintenance of buildings	295 000	354 000	300 000
Houses	960 000	540 000	550 000
Electricity	645 000	320 000	
Diesel pumps	270 000		
New boreholes	750 000	800 000	790 000
Handling facilities	360 000	470 000	
Fencing	640 000	730 000	760 000
Total	7 184 000	5 579 000	2 400 000

The following table provide a comprehensive view of the budget allocated over the 2018/19 – 2020/21 MTEF, for each infrastructure and maintenance items at the Koopmansfontein Research Station.

Koopmansfontein Research Station			
Item	2018/19	2019/20	2020/21
Training facility	550 000		
Maintenance of buildings	360 000	355 000	385 000
Houses	1 240 000	559 000	740 000
Solar pump	230 000		
New borehole	350 000		
Handling facilities	330 000	450 000	
Fencing	320 000	490 000	540 000
Total	3 380 000	1 854 000	1 665 000

The following table provide a comprehensive view of the budget allocated over the 2018/19 – 2020/21 MTEF, for each infrastructure and maintenance items at the Carnarvon Research Station.

Carnarvon Research Station			
Item	2018/19	2019/20	2020/21
Maintenance of buildings	269 000	140 000	150 000
Houses	145 000	151 000	162 000
Solar pumps	136 000	165 000	187 000
Handling facilities	159 000	167 000	204 000
Fencing	285 000	415 000	520 000

The following table provide a comprehensive view of the budget allocated over the 2018/19 – 2020/21 MTEF, for each infrastructure and maintenance items at the Karakul Research Station.

Karakul Research Station			
Item	2017/18	2018/19	2019/20
Maintenance of buildings	151 000	171 000	186 000
Conference facility	650 000		
Houses	162 000	267 000	336 000
Solar pumps	302 000	174 000	220 000
Handling facilities	255 000	186 000	216 000
Fencing	278 000	418 000	452 000
Total	1 798 000	1 216 000	1 410 000

The following table provide a comprehensive view of the budget allocated over the 2018/19 – 2020/21 MTEF, for each infrastructure and maintenance items at the Wesselsvlei Research Station.

Wesselsvlei Research Station			
Item	2017/18	2018/19	2019/20
Fencing	277 000	348 000	405 000
Upgrading of dams	179 000	248 000	288 000
Houses	293 000	460 000	524 000
Electricity	333 000	393 000	460 000
Handling facility	345 000	224 000	
Total	1 427 000	1 673 000	1 677 000

The following table outline the budget allocated over the 2018/19 MTEF for the development and upgrading of existing facilities at the Rietrivier Research Station.

KEY OBJECTIVE	ACTIVITY	COST
Management of project	Identification of members	
	Appointment of steering committee/structure	
	Development of detailed implementation plan	250 000
On-farm planning	Detailed soil survey	190 000
	Irrigation plan	120 000
	Lay-out of buildings and infrastructure	290 000
Irrigation infrastructure	Storage dam	1 490 000
	Bulk and main irrigation distribution	2 680 000
	Additional overhead irrigation (4 x 12.5ha pivots)	2 580 000
	Small scale vegetable systems (2ha)	290 000
	Sub-surface drainage (20ha)	1 670 000
	Electricity supply and distribution	860 000
Buildings	Research offices and ablution facilities	3 080 000
	Analytic laboratory	2 280 000
	Mechanization store	2 690 000
	Chemical store	990 000
	Agro-processing unit	2 380 000
	Feeds store	1 970 000
	Workshop	990 000
	Training village (1 400m ²)	16 400 000
	Short term accommodation (visiting scientists/lecturers)	2 300 000
	Housing	8 700 000
	Water and sanitation	3 600 000
	Electricity (upgrade and distribution)	3 700 000
	Fencing (security)	4 900 000
TOTAL INFRASTRUCTURE		64 400 000

4. REPRIORITISATION

The department has tried to reprioritise funds from non-core items to important service delivery components. There has been very limited movement of funds between goods and service and compensation of employees.

5. PROCUREMENT

Most of the department's procurement will be undertaken from the CASP and Illima/Letsema Conditional Grants funding, mostly for infrastructure related activities. The total procurement for infrastructure related projects under the CASP conditional grant amounts to R51.346 million, while the Illima/Letsema Grant amounts to R23.142 million in the 2018/19 financial year.

**ANNEXURE
TO THE ESTIMATES
OF CAPITAL EXPENDITURE
VOTE 12**

Table B.5(o) : Agriculture - Payments of infrastructure by category

Project No.	Project name	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish					2018/19	2019/20
R thousand												
1. New and replacement assets												
1	Tsantsabane L/Stock	ZF Mgwau	Building and other fx structures	Animal Handling Facility	04-01-2018	31-03-2019	ICASP	Farmer Support and Development	Individual	450	475	501
2	Tsantsabane L/Stock	ZF Mgwau	Building and other fx structures	Irrigation	04-01-2018	31-03-2019	CASP	Farmer Support and Development	Individual	1 950	2 057	2 170
3	Dawid Kruijer Farms Dev	ZF Mgwau	Building and other fx structures	Boreholes	04-01-2018	31-03-2019	CASP	Farmer Support and Development	Individual	593	626	660
4	Dawid Kruijer Farms Dev	ZF Mgwau	Building and other fx structures	Irrigation	04-01-2018	31-03-2019	CASP	Farmer Support and Development	Individual	130	137	145
5	Kgatelopele L/Stock	ZF Mgwau	Building and other fx structures	Irrigation	04-01-2018	31-03-2019	CASP	Farmer Support and Development	Individual	390	411	434
6	Slivemooon	ZF Mgwau	Building and other fx structures	Processing Facility	04-01-2018	31-03-2019	CASP	Farmer Support and Development	Individual	820	865	913
7	Ekteenskull	ZF Mgwau	Building and other fx structures	Processing Facility	04-01-2018	31-03-2019	CASP	Farmer Support and Development	Individual	1 000	1 055	1 113
8	Kai Garib	ZF Mgwau	Building and other fx structures	Fencing	04-01-2018	31-03-2019	CASP	Farmer Support and Development	Individual	1 600	1 688	1 781
9	Blocuso Trust	ZF Mgwau	Building and other fx structures	Processing Facility	04-01-2018	31-03-2019	CASP	Farmer Support and Development	Individual	1 500	1 583	1 670
10	Kamesberg Grain	Namakwa	Building and other fx structures	Storage and Marketing Facility	04-01-2018	31-03-2019	CASP	Farmer Support and Development	Individual	600	633	668
11	F/B L/Stock	IFrance Baard	Building and other fx structures	Boreholes	04-01-2018	31-03-2019	ICASP	Farmer Support and Development	Individual	3 640	3 840	4 051
12	F/B L/Stock	IFrance Baard	Building and other fx structures	Irrigation	04-01-2018	31-03-2019	ICASP	Farmer Support and Development	Individual	2 670	2 817	2 972
13	Heuningvei L/Stockwater	IJTG	Building and other fx structures	Boreholes	04-01-2018	31-03-2019	ICASP	Farmer Support and Development	Individual	3 500	3 693	3 886
14	Heuningvei L/Stockwater	IJTG	Building and other fx structures	Irrigation	05-01-2018	31-03-2019	ICASP	Farmer Support and Development	Individual	2 250	2 374	2 504
15	IJTG L/Stock	IJTG	Building and other fx structures	Fencing	04-01-2018	31-03-2019	ICASP	Farmer Support and Development	Individual	8 000	8 440	8 904
16	Lemoendraal	IJTG	Building and other fx structures	Conservation works	04-01-2018	31-03-2019	ICASP	Farmer Support and Development	Individual	1 000	1 055	1 113
17	Eland Wine	ZF Mgwau	Building and other fx structures	Storage and Marketing Facility	04-01-2018	31-03-2019	CASP	Farmer Support and Development	Individual	1 500	1 583	1 670
18	Roobos Emerging Farmers	Pixley Ka Seme	Building and other fx structures	Storage and Marketing Facility	04-01-2018	31-03-2019	Ilimala/Lebema	Farmer Support and Development	Individual	700	739	779
19	Pixley Crop Prod	Pixley Ka Seme	Building and other fx structures	Irrigation	04-01-2018	31-03-2019	Ilimala/Lebema	Farmer Support and Development	Individual	500	528	557
20	Cobooop Irrigation	Namakwa	Building and other fx structures	Irrigation	04-01-2018	31-03-2019	CASP	Farmer Support and Development	Individual	5 300	5 592	5 899
21	Cobooop Irrigation	Namakwa	Building and other fx structures	Fencing	04-01-2018	31-03-2019	CASP	Farmer Support and Development	Individual	1 500	1 583	1 670
22	IJTG Stock handling Facilities	IJTG	Building and other fx structures	Animal Handling Facility	04-01-2018	31-03-2019	CASP	Farmer Support and Development	Individual	3 500	3 693	3 886
23	Flood Scheme	NC:Whole Province	Building and other fx structures	Conservation works	04-01-2018	31-03-2019	Ilimala/Lebema	Farmer Support and Development	Individual	42 192	44 513	46 961
24	Ubuntu Livestock	Pixley Ka Seme	Building and other fx structures	Fencing	04-01-2018	31-03-2019	CASP	Farmer Support and Development	Individual	1 400	1 477	1 558
25	Ubuntu Livestock	Pixley Ka Seme	Building and other fx structures	Irrigation	04-01-2018	31-03-2019	CASP	Farmer Support and Development	Individual	480	506	534
26	Ubuntu Livestock	Pixley Ka Seme	Building and other fx structures	Boreholes	04-01-2018	31-03-2019	CASP	Farmer Support and Development	Individual	520	549	579
27	Siyathamba Livestock Infrastructure	Pixley Ka Seme	Building and other fx structures	Fencing	04-01-2018	31-03-2019	CASP	Farmer Support and Development	Individual	1 600	1 688	1 781
28	Siyathamba Livestock Infrastructure	Pixley Ka Seme	Building and other fx structures	Irrigation	04-01-2018	31-03-2019	ICASP	Farmer Support and Development	Individual	1 470	1 551	1 636
29	Siyathamba Livestock Infrastructure	Pixley Ka Seme	Building and other fx structures	Boreholes	04-01-2018	31-03-2019	ICASP	Farmer Support and Development	Individual	450	475	501
30	Vaaharts Revit	IFrance Baard	Building and other fx structures	Irrigation	04-01-2018	31-03-2019	Ilimala/Lebema	Farmer Support and Development	Individual	7 700	8 124	8 570
31	Vaaharts Revit	IFrance Baard	Building and other fx structures	Conservation works	04-01-2018	31-03-2019	Ilimala/Lebema	Farmer Support and Development	Individual	15 000	15 925	16 895
32	Embanjeni Livestock	Pixley Ka Seme	Building and other fx structures	Fencing	04-01-2018	31-03-2019	CASP	Farmer Support and Development	Individual	1 430	1 509	1 592
33	Embanjeni Livestock	Pixley Ka Seme	Building and other fx structures	Boreholes	04-01-2018	31-03-2019	CASP	Farmer Support and Development	Individual	1 800	1 899	2 003
34	Kheis Livestock Infrastructure	ZF Mgwau	Building and other fx structures	Boreholes	04-01-2018	31-03-2019	CASP	Farmer Support and Development	Individual	550	580	612
35	Kheis Livestock Infrastructure	ZF Mgwau	Building and other fx structures	Irrigation	04-01-2018	31-03-2019	CASP	Farmer Support and Development	Individual	500	528	557
Total New infrastructure assets										118 185	124 685	131 543

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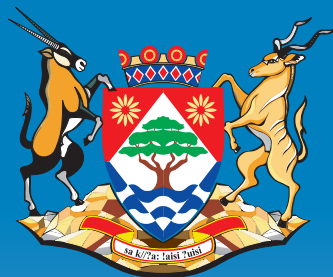
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