

VOTE 11

**DEPARTMENT OF PUBLIC WORKS
AND ROADS**

Department of Public Works and Roads	Vote 11
To be appropriated by Vote in 2015/16	R 2 566 374 000
Direct Charges	Nil
Responsible MEC	MEC for Public Works and Roads
Administering department	Department of Public Works and Roads
Accounting Officer	Deputy Director General of department of Public Works and Roads

1. Overview

Vision

Delivery and maintenance of quality infrastructure for sustainable growth and development.

Mission

To provide quality provincial infrastructure and ensure better service delivery.

Values

The vision and mission statements of the Department are underpinned by the following values:

- Client focus;
- Professionalism;
- Integrity;
- Commitment;
- Valuing of staff and mutual respect at all levels of the organization;
- Accountability; and
- Compliance and adherence to the Code of Conduct for Civil Servants.

Core functions

- To plan and implement maintenance activities, routine, schedule, conditions assessment of all buildings and other fixed structures;
- To manage the property portfolio of the province including the establishment and management of the provincial strategic infrastructure plan;
- To manage the operations of buildings and facilities through cleaning, greening, beautification, interior decoration and designs and to also conduct day to day preventative maintenance of electronic, electrical and mechanical equipment;
- To promote accessibility support for a safe and affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth;
- To develop new, re-construct, upgrade, rehabilitate and maintain road and transport infrastructure; and
- Contribute to the national goals of job creation and poverty alleviation through Expanded Public Works Programme.

The Acts, rules and regulations applicable to the department

- Constitution, Act 108 of 1996;
- Road Transportation Act 74 of 1997;
- Western Cape Land Administration Act, 1998 (Act 6 of 1998);

- The Preferential Procurement Policy Framework Act (2000) and relevant circulars in this regard;
- National Forest and Fire Laws Amendment Act, Act 12 of 2001;
- National Water Act 36 of 1998;
- National Veld and Forest Fire Act 101 of 1998;
- The North West Land Administrative Act of 2001(no.4 of 2001);
- Broad Based Black Economic Empowerment Act (BBBEE) of 2004;
- Government Immovable Asset Management Act (Act NO 19 of 2007);
- The North West Provincial Land Transport Regulations on Operating Licenses Act of 2003;
- National Public Works Council for the Built Environment Act 43 of 2000;
- National Public Works Quantity Surveying Profession Act 49 of 2000;
- Property Valuers Profession Act 47 of 2000;
- National Public Works Project and Construction Management Profession Act 48 of 2000;
- National Public Works Engineering Profession of South Africa Act 46 of 2000;
- Public Works Landscape Architectural Profession Act 45 of 2000; and
- Architectural Profession Act 44 of 2000.

The department is also guided by national policies aimed at transforming the public service, such as Batho-Pele and the White Paper on transformation of the Public Service. In addition, the department is bound to work within the prevailing regulatory framework, including (inter alia) the Public Service Act and the new Public Service Regulations, Public Finance Management Act, Division of Revenue Act, Treasury Regulations and Provincial Tender Board Regulations. The department is also bound by centrally negotiated agreements regarding conditions of service for its employees.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Department's contribution to the National Policy Outcomes is mainly in respect of Policy Outcomes 4, 5, 6 and 7, as targets that have been included in the Service Delivery Performance Agreement entered into between MEC for the Department and the Premier. The following are outcomes that the Department contributes to:

- **Decent employment through inclusive Economic Growth (Outcome4):**

23 976 non-permanent personnel EPWP beneficiaries employed and work opportunities created. The department will also contribute to the 7 407 job opportunities that will be created through infrastructure development, green economy and social economy.

- **A skilled & capable workforce to support an inclusive growth path (Outcome 5):**

The Department's focus will be on recruiting qualified technical personnel such as electrical, structural and civil engineers registered with engineering council of South Africa (ECSA). In order to realize the latter, the department has set aside R11.1 million from equitable share for capacitation of Public Works sector in 2015/16 with a carry through effect. The department in collaboration with the Provincial Treasury, National Treasury and DPSA are working hard to fast track the process for recruitment of Chief candidate engineers to professional engineer's stream, which will ensure that government, has an adequate pool of registered engineers and built environment professionals for improved planning and implementation of infrastructure and thus limiting dependencies on private sector.

- **An efficient, competitive and responsive infrastructure network (Outcome 6),**

Twenty eight (28) roads projects are currently on construction of which sixteen (16) are under maintenance and repairs. The department has completed five roads which are:

- P25/1 - Maubane to Carousel ; 8 km
- D533 from Mopanyane/ GaRamosidi to Mononono : 5 km
- Z554 Mokgalwaneng to Matlametlong : 3.75 km
- D842 Afrikaner Mine Road 26km.
- P47/2 Swartruggens to Koster 30km.

The department has updated the Roads Asset Management System (RAMS) which is funded throughout the MTEF period from Provincial Roads Maintenance Grant (PRMG).

The Department has nine projects designed and ten (10) projects that are under construction stages which includes amongst others Data Towers at Moretele office park, old parliament fencing, information technology throughout the districts and data towers at Garona office park.

- **Vibrant, equitable & sustainable rural communities & food security for all (Outcome 7);**

The contribution of the department to the development of rural communities is through the construction and maintenance of rural access roads in order to ensure accessibility for commuters and farmers to mainstream economy through the intake of women, youth and physically challenged (disabled) persons. The Department has adopted the Itirele and Vuk'uphile programmes to ensure sustainability of rural communities and the contribution to food security. The department will continue to accelerate the implementation of War-on-Poverty projects. The brick making projects in Mafikeng, Bloemhof, Moretele and Ventersdorp will be established as part of community development. The department will also be establishing cooperatives, as part of job creation in the province in the 2015/16 financial year.

2. Review of the current financial year (2014/15)

Section 2 provides a review of the 2014/15 annual performance, outlining the main achievements and progress made by the department during the year, as well as giving a brief discussion on challenges and new developments. The following are the major achievements in 2014/15:

Transport Infrastructure:

- Twenty four (24) road projects are still under construction, 3 km of access road under upgrading, 25 lane km of surface road rehabilitated and 490 000 square meters of road resealed.
- The rehabilitation of road P23/1 (R504) from N12 at Wolmaranstad to P21/1 at Schweizer-Reneke is at the practical completion, retention still outstanding. The 3.7 kilometers upgrading of road D533 from Mopanyane/Ga-Ramosidi to D531 Mononono was recently opened for traffic.
- Draft Road User-Asset Management Plan document has been completed on the 30th June 2014 and submitted to Provincial Treasury and National Department of Transport.
- Seven (7) projects under design were completed in the first quarter.

Buildings Infrastructure

- Designing of eight(8) projects has been completed, of which are Legislature Chambers, Manthe internal roadward 14, Manthe internal road ward 4, bridge between Manthe and Taung, Manthe, Maganeng, Pudumoe and Dryharts clinics and Dryharts Multi-Purpose Center;

- Seven projects are completed, which are Data Tower at Moretele Office Park; Information Technology Infrastructure throughout district (DKK); Old Parliament Fencing; Data Tower at Garona Office park; Ditsobotla sub district office- Fencing; Information Technology Infrastructure Programme Throughout District (NMM) ; Information Technology Infrastructure throughout district (DRSM);The department has completed 3 maintenance projects, which are Moshana High Mast light, Rietsdraai High Mast lights and House number 13 Phola section;
- Hundred and seventeen (117) applications of properties (surveyed land) were submitted for vesting;
- A number of immovable assets was managed and administered in line with the life cycle of an immovable asset (verifications, acquisitions and disposals) namely 4228 land parcels, 11483 building (non-residential) and 2247 residential;
- 100 per cent of erf data which translate to 4228 land parcels were checked for completeness and concluded for desktop verifications;
- Mmabatho stadium is still at the design stage; and
- Refurbishment and extension of convention center is at the planning stage. The design of Lowe complex to convert it into government offices is complete.

Expanded Public Works Programme:

- 33 EPWP projects and 9 National Youth Service were implemented;
- 21 180 EPWP job opportunities created by the department, which is 3 180 above the target;
- 5 245 full time equivalents created by DPW&R;
- The department has finalized the social sector plan, drafted the environment and culture infrastructure sector plan;
- Contractor development is in place, and to date 65 contractors are registered on the programme; and
- 344 EPWP beneficiaries trained on related on related skills programme, learnerships and apprenticeships.

2. Outlook for the coming financial year (2015/16)

Section 3 looks at the key focus areas of 2015/16, outlining what the department plans to achieve during the year, as well as briefly looking at challenges and proposed new developments.

- Continuous planning and implementation of buildings and roads infrastructure in line with the approved North West Infrastructure Delivery Management System (IDMS) to address backlog in the Province;
- Continue to capacitate the department with relevant engineering and built environment professionals;
- Continue to upscale the creation of job opportunities(EPWP beneficiaries) thorough infrastructure projects and programmes;
- Enhance the construction industry capabilities of the North West Province through the use of Contractor Development Programme;
- Facilitate integrated planning and implementation of Strategic Infrastructure Projects and Programmes in line with National and Provincial priorities;
- Continue to update the Roads Asset Management System(RAMS) and the Immoveable Asset Registers;
- Continue to monitor and support implementation of the Government Immoveable Asset Management Act (GIAMA) of 2007 (as amended) throughout the North West Provincial Government;

- To continue in providing strategic management and integrated planning for transport network planning and the integration of transport and development planning;
- Upgrade, construction and maintenance of infrastructure to boost the growth of the villages, townships and small “dorpies” ;
- Mafikeng and Pilanesberg Airports Project - To improve management of the Provincial Airports and Aviation related infrastructure and Activities; as well as to position the province strategically to meet the Aviation challenges in the North West Province;
- Provides technical and administrative services pertaining to built and property related matters in the province;
- Full Implementation of consultants’ database in line with the supply chain management prescripts;
- Implementation and monitoring of cooperatives as part of the EPWP exit strategy;
- Establishment of brick making plants in Moretele, Mahikeng, Ventersdorp and Bloemhof;
- Redesign and extension of convention centre in 2015/16, into an international convention centre; and
- The establishment of a Road Agency to help the department deal with the challenges and massive backlogs of the road network that is facing the department.

3. Reprioritization

The amount of R89.7 million in 2015/16 and R107,2 million in 2016/17 was reprioritized to address the imbalances on various economic classification and ensuring normalization on growth trends.

4. Procurement

The following new major/key projects will be implemented;

- New sub district office (Madikwe) is budgeted R12 million;
- Extension of Legislature is budgeted R15 million;
- Mahikeng airport is budgeted R30 million;
- Pilanesburg airport is budgeted R15 million;
- Internal Roads (Moretele) is budgeted R15 million;
- Maintenance of office buildings and prestige accommodation is budgeted R19.7 million;
- Upgrade of bridge between Taung and Manthe is budgeted R43 million; and
- Upgrading of sewerage and internal roads in Moretele is budgeted R15 million.

6. Receipts and financing

6.1 Summary of receipts

The table 11.1 below reflects the sources of funding for the period 2011/12 to 2017/18. The table also illustrates the comparative figures for actual and budgeted receipts against actual and budgeted payments.

Table 11.1 : Summary of receipts: Roads And Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Equitable share	1 602 633	1 114 935	1 805 404	2 051 316	1 818 664	2 341 914	1 700 495	1 699 190	1 802 435
Conditional grants	391 750	456 532	814 711	695 643	702 648	702 648	805 044	834 086	893 808
Devolution of Property Rate Funds Grant to Provinces	132 808	106 140							
Expanded Public Works Programme Incentive Grant for Provinces		6 444	13 166	5 638	5 638	5 638	16 984		
Provincial Roads Maintenance Grant	258 942	343 948	808 550	690 005	697 010	697 010	788 060	834 086	893 808
Departmental receipts	10 252	7 914	34 455	54 050	54 050	54 050	60 835	66 918	73 607
Financing (Rollovers and additional)					464 549	–			
Total receipts	2 004 635	1 579 381	2 654 570	2 801 009	3 039 911	3 098 612	2 566 374	2 600 194	2 769 850

Equitable Share

The equitable share includes the following earmarked funds:

- An additional amount of R50 million, R53 million and R56 million throughout the 2015/16 MTEF to address the backlogs on property rates and taxes;
- R100 million accruals relating to Transport Infrastructure; and
- R 131 million, R171 million and R161 million was effected to reduce the provincial equitable share throughout the MTEF.

Conditional Grants

In addition to the equitable share, the Department also receives a proportion of their transfers from National Departments of Transport and Public Works in a form of conditional grants. These conditional grants have shown growth over MTEF period mainly due to the high increased levels of infrastructure services demand.

• Expanded Public Works Programme Integrated Grant for Provinces

The purpose of this grant is to incentivize provincial department to expand work creation efforts through the use of labour intensive delivery methods in identified focus areas, this should be in compliance with Expanded Public Works Programme (EPWP) guidelines. The department will continue to expand the labour intensive projects through road and building construction and maintenance programmes aligned with the objective of the EPWP principles.

EPWP allocation is based on performance in the past 18 months; number of FTEs created and the duration of the created work opportunities, hence not allocated in the two outer years. The incentive grant has increased to R16.9 million in 2015/16 compared to R5.6 million of 2014/15.

• Provincial Roads Maintenance Grant

The purpose of this grant is to supplement the provincial road investments and support preventative, routine and emergency maintenance on provincial road networks; to ensure provinces implement and maintain road asset management systems and promote the use of labor-intensive methods in road maintenance. The grant carries an allocation of R788 million in 2015/16, R834 million in 2016/17 and R894 million in 2017/18.

6.2 Departmental receipts collection

Table 11.2 : Summary of departmental receipts collection: Public Works and Roads

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	2 367	3 746	30 462	43 350	43 350	43 350	47 685	52 453	57 695
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	54	29	-	-	-	-	-	-
Sales of capital assets	3 718	989	179	5 700	5 700	5 700	7 150	7 865	8 652
Transactions in financial assets and liabilities	4 167	3 125	3 785	5 000	5 000	5 000	6 000	6 600	7 260
Total departmental receipts	10 252	7 914	34 455	54 050	54 050	54 050	60 835	66 918	73 607

The main source of departmental revenue collection is on sale of goods and services excluding capital assets, which is mainly comprised of auctions.

Over the MTEF the department intends to maximise revenue through the following:

- Continue with the disposal of redundant state houses and other obsolete items through auctions using internal capacity;
- Market related tariffs will be fully implemented to the commercial properties' occupants after approval of the revised rates by the Legislature through Department of Finance;
- The Department has already engaged its legal team to take legal action against all government properties rental defaulters in order to recover outstanding debts; and
- There are other plans such as parking fees sales of printer cartridges as well as used papers that the Department is working on in order to introduce as additional sources of revenue.

7. Payment summary

7.1 Key assumptions

The department applied the following broad assumptions when compiling the budget:

- Revised inflation projection (CPI) published in the 2014 Medium Term Budget Policy Statement, 6.2 per cent in 2015/16, 5.8 per cent 2016/17 and 5.5 per cent in 2017/18;
- A provision for personnel costs such as cost of living adjustment, housing allowances, qualification bonuses and long service recognition cash rewards has been made; and
- The built in pay progression of 1.5 per cent is sufficiently provided. Compensation of employees is inclusive of a provision for ICS at 6.2 per cent in 2015/16 and 5.8 per cent 2016/17 and 2017/18 financial years.

7.2 Programme Summary

The services rendered by the department are categorized under four programmes namely, Administration, Public Works Infrastructure, Transport Infrastructure and Community Based Programme, which are aligned to the revised uniform budget and programme structure of the combined Public Works and Transport sector.

Table 11.3 below provides summary of payments and budgeted estimates by programme for the period 2011/12 to 2017/18.

Table 11.3 : Summary of payments and estimates by programme: Roads And Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Administration	138 316	136 742	166 523	210 434	189 677	203 730	219 477	228 099	239 504
2. Public Works Infrastructure	728 848	615 674	813 533	975 084	1 027 084	996 994	994 161	981 271	1 037 374
3. Transport Infrastructure	1 048 613	782 173	1 498 924	1 200 396	1 253 255	1 286 742	1 229 103	1 280 317	1 374 831
4. Community Based Programme	88 858	44 792	175 590	415 095	569 895	611 146	123 633	110 508	118 141
Total payments and estimates	2 004 635	1 579 381	2 654 570	2 801 009	3 039 911	3 098 612	2 566 374	2 600 195	2 769 850

Programmes registered budget volatility from 2011/12 to 2017/18; the average increase is within 7 per cent. The 2015/16 budget was reduced by R7 million as a result of the Provincial Equitable Share reduction. Public Works Infrastructure budget was increases by R50 million, R53 million and R56 million for the three years MTEF budget cycle, to address the arrears payments for property rates and taxes.

7.3 Summary by economic classifications

Table 2.2 below provides a summary of payments and budgeted estimates by economic classification for the period 2011/12 to 2017/18.

Table 11.4 : Summary of provincial payments and estimates by economic classification: Roads And Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	1 206 935	1 015 519	1 373 488	1 700 482	1 807 279	1 912 626	1 296 584	1 292 876	1 359 618
Compensation of employees	602 893	582 594	628 790	736 106	701 606	723 598	751 937	774 743	814 481
Goods and services	604 042	432 925	744 698	964 376	1 105 673	1 189 028	544 647	518 133	545 137
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	169 075	113 038	185 140	158 493	340 993	341 467	165 628	177 359	186 226
Provinces and municipalities	160 192	106 140	179 099	146 991	226 991	226 991	153 480	164 527	172 753
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	102 000	102 000	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 883	6 898	6 041	11 502	12 002	12 476	12 148	12 832	13 473
Payments for capital assets	628 625	450 824	1 095 087	942 034	891 639	844 519	1 104 162	1 129 960	1 224 006
Buildings and other fixed structures	616 838	406 322	1 053 385	902 136	868 241	822 469	1 080 753	1 109 370	1 188 893
Machinery and equipment	11 787	44 502	41 702	39 898	23 398	22 050	23 409	20 590	35 113
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	855	-	-	-	-	-	-
Total economic classification	2 004 635	1 579 381	2 654 570	2 801 009	3 039 911	3 098 612	2 566 374	2 600 195	2 769 850

Compensation of employees:

The department re-advertised key technical positions, particularly of civil, structural, mechanical and electrical engineering, most of the applicants did not meet the set requirements. In essence to the latter challenge, the department has been unable to attract qualified professionals due to the disparity of remuneration packages between the public and the private sector, with the private sector being more lucrative. Despite these challenges, the department has embarked on a collaborative effort with the Provincial Treasury and DPWSA to seek suitable incumbents in the engineering profession through head hunting. With the new structure anticipated to be implemented in 2015/16, spending is expected to increase from the revised estimate of R723.6 million in 2014/15 to R814.4 million in 2017/18 at an annual average growth of 6.4 per cent. Included in this allocation, is an amount of R11.1 million in 2015/16 and R11.8 million which is earmarked for the purpose of Public Works Technical Capacity building. The department has ensured revised that the personnel budget growth of programme is at least more than 7.5 per cent.

Goods and services:

The 50 per cent decrease is as a result of discontinued funding of EPWP for 2015/16 MTEF period. The department got funds through the adjustment budget and reprioritization in order to fund the increased number of EPWP beneficiaries and also to establish cooperatives. The department invests bulk of its budget in terms of maintenance and repairs for buildings, roads and government.

Transfer and subsidies:

Transfers to Provinces and municipalities largely consist of payment of property rates and taxes, which were devolved to provinces through the Devolution of Rates and Taxes Grant from National Department of Public Works in 2008/09. An amount of R80 million as an additional was received in 2014/15 to pay arrears as a result of inaccurate billing systems of municipalities. The growth continues to stabilise over the MTEF period taking into consideration the effects of improved municipality billing system.

The sharp increase in 2013/14 was due to the roll over received and the additional funding was received from Provincial Treasury for the rehabilitation of Potchefstroom airport runway in Tlokwe municipality. The fluctuating trends on transfers to households are particularly the payment for officials in respect of leave gratuities and injury on duty.

Machinery and Equipment: Payment for capital assets

The departmental budget on capital assets grows by 30 per cent in 2015/6 due to planned infrastructure improvement. The capital projects such as redesign and extension of Mmabatho Convention Centre accounts for such growth and also sees the growth of 2.3 per cent and 8 per cent in the two outer years. The department budget on machinery (this is mainly for the procurement of yellow fleet), has gone down from R22 million to R23.4 million in 15/16 financial year due to the cut in the overall equitable share allocation.

7.4 Infrastructure payments

Table 11.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
New infrastructure assets	47 947	190 743	51 600	298 402	236 643	236 643	231 287	192 006	177 183
Existing infrastructure assets	631 787	436 397	1 407 660	1 226 070	1 330 677	1 330 677	1 104 541	1 163 961	1 252 941
Upgrades and additions	203 970	181 064	494 424	571 320	601 282	601 282	84 969	50 544	71 736
Rehabilitation and refurbishment	123 050	9 781	511 677	358 224	356 126	356 126	395 253	730 905	673 002
Maintenance and repairs	304 767	245 552	401 559	296 526	373 269	373 269	624 319	382 512	508 203
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Total department infrastructure	679 734	627 140	1 459 260	1 524 472	1 567 320	1 567 320	1 335 828	1 355 967	1 430 124

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

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers

7.6.1 Transfers to Public Entities – Nil

7.6.2 Transfer to other entities – Nil

7.6.3 Transfer to local government - Nil

8. Receipts and retentions

Not Applicable

9. Programme description

Programme 1: Administration

Tables 11.5 below provide a summary of payments and budgeted estimates pertaining to the programme over the MTEF period.

Description and objectives

Administration is a strategic support programme to the core functions. It provides the department with administrative, strategic, financial, and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner therefore it is mainly internally focused.

Table 11.5 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Office Of The Mec	5 883	6 155	7 694	9 227	8 227	8 227	9 736	11 208	11 768
2. Office Of The Hod	21 245	20 712	18 802	24 079	8 079	22 132	27 970	28 288	29 702
3. Corporate Support	107 636	106 715	133 015	172 871	169 114	169 114	177 271	183 805	192 995
4. Departmental Strategy	3 552	3 160	7 012	4 257	4 257	4 257	4 500	4 798	5 038
Total payments and estimates	138 316	136 742	166 523	210 434	189 677	203 730	219 477	228 099	239 504

Table 11.6 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	134 844	135 289	164 864	203 321	182 064	196 117	211 044	219 232	230 194
Compensation of employees	85 480	86 374	96 214	107 849	106 349	106 349	119 799	127 798	134 188
Goods and services	49 364	48 915	68 650	95 472	75 715	89 768	91 245	91 434	96 006
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	464	223	205	3 535	4 035	4 035	3 751	3 989	4 188
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	464	223	205	3 535	4 035	4 035	3 751	3 989	4 188
Payments for capital assets	3 008	1 230	1 454	3 578	3 578	3 578	4 682	4 878	5 122
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 008	1 230	1 454	3 578	3 578	3 578	4 682	4 878	5 122
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	138 316	136 742	166 523	210 434	189 677	203 730	219 477	228 099	239 504

The programme will continue as mandated to budget for the procurement of office furniture and domestic equipment for provincial department and members of the provincial legislature. The payments for regularity audit and appointment of consultants increases steadily for the past financial year resulting in an increase in *goods and services*.

The MTEF allocation of R2.1 million and R4 million for period of 2015/16 and 2016/17 respectively has been earmarked for learner-ship programme. The department is also paying kilometre log sheet to Department of Public Safety and Transport Management for the maintenance and repairs of vehicles.

Although transfer payments is depended on the leave gratuity and workmen's compensation claims, the programme has made the analysis of officials who will be going on retirements and also analyzed age in order to accurately forecast the budget for *transfer payments*. The department made available R3.5 million to sustain the bursary function for 2017/18 financial year.

Programme 02: Public Works Infrastructure.

Programme Description:

The main purpose of the Programme is to provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment. The main objectives under this programme among others include the following:

- To provide Department-specific infrastructure and advise on the built environment's technical and contractual norms & standards in line with the alignment model and IDIP;
- To provide provincial public building infrastructure and advise client Departments on the built environment's technical and contractual norms & standards in line with the alignment model and IDIP, and to ensure implementation in line with client Department's IPMPs;
- To ensure that all Government-owned properties are properly maintained;
- To facilitate the development of emerging contractors through maintenance projects;
- To ensure efficient, appropriate and economic management of provincial immovable assets; and
- To coordinate the securing of office space for Provincial Departments, allocate habitable residential accommodation to political office bearers & officials and to ensure that payments of utilities and rates & taxes are made for all provincial properties.

Table 11.7 : Summary of payments and estimates by sub-programme: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Programme Support	10 373	5 136	3 161	8 905	6 831	6 833	7 283	8 799	10 239
2. Planning	21 209	5 316	2 101	7 116	7 116	7 116	7 898	6 788	7 127
3. Design	23 233	17 303	6 112	15 722	15 722	15 722	11 000	11 583	12 162
4. Construction	123 129	93 186	143 940	284 492	255 292	208 017	322 042	306 206	327 551
5. Maintenance	288 376	285 678	318 811	371 518	359 318	375 842	346 547	347 670	365 054
6. Immovable Asset Management	27 273	10 376	68 669	13 092	28 092	28 751	15 470	13 184	13 844
7. Facility Management	235 255	198 679	270 739	274 239	354 713	354 713	283 921	287 041	301 397
Total payments and estimates	728 848	615 674	813 533	975 084	1 027 084	996 994	994 161	981 271	1 037 374

Table 11.8 : Summary of payments and estimates by economic classification: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	465 351	442 447	549 193	611 442	626 942	643 498	542 907	537 272	565 139
Compensation of employees	280 672	271 517	290 284	344 691	326 691	342 617	351 584	361 930	381 027
Goods and services	184 679	170 930	258 909	266 751	300 251	300 881	191 323	175 342	184 112
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	164 462	109 185	181 116	150 221	230 221	230 695	156 888	168 115	176 520
Provinces and municipalities	160 192	106 140	179 099	146 991	226 991	226 991	153 480	164 527	172 753
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 270	3 045	2 017	3 230	3 230	3 704	3 408	3 588	3 767
Payments for capital assets	99 035	64 042	83 224	213 421	169 921	122 801	294 366	275 884	295 715
Buildings and other fixed structures	96 099	62 374	79 443	212 171	167 171	121 399	292 693	275 284	295 085
Machinery and equipment	2 936	1 668	3 781	1 250	2 750	1 402	1 673	600	630
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	728 848	615 674	813 533	975 084	1 027 084	996 994	994 161	981 271	1 037 374

The overall spending of this programme is expected to increase from R 975 million in 2014/15 to R1.0 billion in 2017/18, which is an increase of just above 6 per cent. The increase is driven by the following are the sub-programmes:

Planning: To provide management of the demand for infrastructure development, monitoring and enforcement of built sector and property management norms and standards. Expenditure is expected to increase from R7.1 million in 2014/15 to R7.8 million in 2017/18 and the further growth declines to R6.7 million and peaks to R7.1 million in 201/18.

Design: Design of a new and upgrading building infrastructure in line with applicable norms and standards: Over the MTEF the expenditure is expected to decrease to R11 million in 2015/16 then registered a minimal growth and R11.6 million and R12.2 million in the two outer years.

Construction: To construct new buildings, upgrading and rehabilitation of fixed infrastructure within reasonable cost, quality and time. Expenditure on this sub-programme increases on an annual average rate of 6 per cent over the MTEF. Included in the allocation of this sub-programme is an amount of R11.1 million and R11.8 million in 2015/16 and 2016/17 respectively which is earmarked for the purpose of Public Works Technical Capacity building.

The sub-programme sees an increased budget of 54.8 per cent in 2015/16, the growth emanates from the budget of capital project implementation in the building sector such as the cost of R30 million for sloping earthworks, turning pads and replacements in the Mafikeng airport building. Furthermore, the department had set aside R12 million for the construction of new offices for Madikwe sub-district. The sub-programme sees a decline of 5 per cent in 2016/17 as these projects will be in the last stages of construction.

Maintenance: Entails the implementation of routine, schedule, condition based maintenance activities as well as minor alterations to buildings infrastructure to ensure optimum performance throughout their life cycle. Expenditure for managing and maintaining the provincial government-owned properties is decreasing by 7.8 per cent in 2015/16 and sees a growth of 0.3 per cent and 5 per cent in 2016/17 and 2017/18 respectively.

Immovable Asset Management: Management of the property portfolio of government as well as to establish and manage infrastructure plans. Expenditure reflects the significant decline at an annual average rate of 2.9 per cent, 5.3 per cent and 17.3 per cent over the MTEF period. The growth supports efforts to including all state owned immovable assets in the asset register and also to ensure that the accurate costing is done for payment of property rates and taxes.

Facility Management: Provision of operations and facility management services including but not limited to cleaning, landscaping, security and day to day maintenance etc. Expenditure is expected to increase significantly at a growth of 21 per cent in 2015/16. Included in the allocation is the earmarked allocation fund of R153.4 million in 2015/16, R164.5 million in 2016/17 and R172.8 million in 2017/18 for Devolution of Property Rates and Taxes. The increase in the allocation for rates and taxes is aimed at dealing with the arrears owed to municipalities in rates and taxes. This sub-programme sees a decline of 20 per cent in 2015/16 financial year as a result of a R80 million funding that was received during adjustment period to relief pressure emanating from arrears as established through the updated municipality billing system.

Service delivery measures

Table below illustrates some of the main service delivery measures. In order to enhance delivery on its mandate, the department through this programme has put in place, service delivery agreements with client department, below listed performance indicators comply fully with the customised measures of the public works sector. It should also be noted that some of the previous years' performance indicators were reviewed and new ones are factored into the APP.

Programme2: Public Works Infrastructure

Performance Indicators	Medium Term Targets		
	2015/16	2016/17	2017/18
Number of projects completed within the contract period(DPWRT Projexcts)	17	12	1
Number of properties receiving facilities management services	37	37	37
Number of immovable assets managed and administered in line with the life cycle of an immovable assets(verification,acquisition and acquisitions and disposals)	4 263 Land parcels	4 263 Land parcels	4 263 Land parcels
Number of projects in design stage	5	5	1

Programme 3: Transport Infrastructure

Programme Description:

The main objective of this programme is to promote accessibility, safe and affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive which supports and facilitates social empowerment and economic growth which includes the following:

- To maintain an effective road management system;
- To develop and maintain the provincial roads infrastructure; and
- Effective planning and design of road construction and maintenance of the provincial road network.

2015/16 Estimates of Provincial Revenue and Expenditure

Table 11.9 : Summary of payments and estimates by sub-programme: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Programme Support: Roads	18 402	12 199	15 729	23 502	15 502	22 652	41 493	41 053	56 599
2. Infrastructure Planning: Roads	64 508	16 829	36 841	39 295	21 295	21 295	4 439	5 385	5 654
3. Infrastructure Design: Roads	21 065	13 577	9 918	12 389	12 389	15 189	7 945	10 904	11 449
4. Construction: Roads	471 739	338 487	937 046	649 913	661 018	661 018	743 520	787 185	843 549
5. Maintenance: Roads	472 899	401 081	499 390	475 297	543 051	566 588	431 706	435 790	457 580
Total payments and estimates	1 048 613	782 173	1 498 924	1 200 396	1 253 255	1 286 742	1 229 103	1 280 317	1 374 831

Table 11.10 : Summary of payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	551 882	398 463	521 039	510 711	570 465	603 952	463 560	472 787	496 426
Compensation of employees	231 735	221 272	237 410	277 956	262 956	269 020	274 594	278 630	292 562
Goods and services	320 147	177 191	283 629	232 755	307 509	334 932	188 966	194 157	203 865
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 149	3 630	3 588	4 702	4 702	4 702	4 969	5 233	5 495
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 149	3 630	3 588	4 702	4 702	4 702	4 969	5 233	5 495
Payments for capital assets	492 582	380 080	973 442	684 983	678 088	678 088	760 574	802 297	872 910
Buildings and other fixed structures	486 739	338 487	937 046	649 913	661 018	661 018	743 520	787 185	843 549
Machinery and equipment	5 843	41 593	36 396	35 070	17 070	17 070	17 054	15 112	29 361
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	855	-	-	-	-	-	-
Total economic classification	1 048 613	782 173	1 498 924	1 200 396	1 253 255	1 286 742	1 229 103	1 280 317	1 374 831

Transport Infrastructure budget increased substantially over the seven year review period at an annual average rate of 4.5 per cent due to the need to improve the status of provincial road network. Over the MTEF the budget is expected to increase at a year on year growth of 2.4 per cent in 2015/16, 4.1 per cent in 2016/17, and 7.3 per cent in 2017/18.

Programme Support - Roads: Provides overall operational support to the programme, that is programme managers and support staff and all related costs including financial matters, provisioning, administrative support and proclamations. Expenditure is projected to increase to 83.2 per cent 2015/16 the increase is attributed to by the expected appointment of key engineering positions. Furthermore, in order to have clear lines of reporting and management of funds, personnel and machinery and equipment budget of sub-programme Infrastructure planning has been added to this sub-programme.

Infrastructure Planning - Roads: Provides planning for all modes of transport including movement of passengers and goods , integrate transport and spatial planning, planning and coordination of policies and statutory plans , promote and improve road safety as well as data collection , management and research.. The sub programme is decreasing with 79.2 per cent in 2015/16 and peaks up with 21.3 per cent in 2016/17 and only 5 per cent in 2017/18. The decline in 2015/16 relates to personnel and machinery that has been moved to programme support.

Infrastructure Design - Roads: To provide a design of road infrastructure including support functions like Environmental Impact Assessment (EIA), Traffic Impact Assessment (TIA), surveys, expropriations, material investigations and testing. The budget for this programme is declining by

47.7 per cent in 2015/16 per cent and peaks to 37.2 per cent and 5 per cent in 2016/17 and 2017/18 respectively. The decline of 47.7 per cent in 2015/16 is a result of implementation of projects that were designed in the current year 2014/15.

Construction - Roads: To develop new, re-construct, upgrade and rehabilitate transport infrastructure including cost related to the traffic control centres. The sub program is growing to R743 million in 2015/16 to R787.2 million and R843 million in 2017/18. The growth of this sub-programme is mainly driven by Provincial Roads Maintenance Grant from National Department of Transport. Over the MTEF PRMG are allocated R788 million in 2015/16 and R834 million in 2016/17 and R894 million in 2017/18 to ensure efficient investment in provincial roads to implement the Road Infrastructure Strategic Framework of South Africa (RISFSA) in line with the S'hamba Sonke Road Programme and other related road infrastructure asset management programmes

Maintenance: Roads: The budget on the function decreases from R566.5 million in 2014/15 to R431.7 million in 2015/16, R435.7 million and R457.6 million in 2016/17 and 2017/18 financial years

Service delivery measures

The table below reflects some of the main service delivery measures of programme three. The performance indicators provided comply fully with the customised for the Transport sector. The budget for this programme is continuously rising due to the new service delivery mandate.

Programme 3: Transport Infrastructure

Performance Indicators	Medium Term Targets		
	2015/16	2016/17	2017/18
Number of square metres of surfaced roads rehabilitated	137 000	137 000	140 000
Number of kilometres of road markings renewed/remarked	44 396	43 396	43 607
Number of km gravel roads bladed	60 623	55 649	105 600
Number of km of surfaced roads assessed (VCI's completed per TMH 12)	3 049	3 049	3 049
Number of km of surfaced road roads visually assessed as per the applicable TMH annual	5083	5083	5083
Number of square metres surfaced roads resealed	2100000m ²	2100000m ²	1500 000m ²

Programme 4: Community Based Programme

Programme Description:

The main objectives under this programme among others include the following:

- To ensure that there is a 5-year plan for the management, implementation, support and monitoring of the Provincial EPWP Plan in order to meet the target set by National government;
- To ensure that a programme is in place to support Local Municipalities and Provincial Government Departments in implementing EPWP;
- To ensure that there is a dedicated technical support programme for the Infrastructure Sector so as to maximize the potential use of labour intensive construction methods;
- To ensure capacity building through training of beneficiaries on critical and scarce skills (e.g. artisans), entrepreneurship and contractor development; and
- To ensure that new programmes are identified, funded and included in the EPWP Programme

Tables 11.11 and 11.12 below provide a summary of payments per sub-programme and summary of estimates by economic classification pertaining to the programme over the seven years period.

Table 11.11 : Summary of payments and estimates by sub-programme: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Programme Support	6 000	3 795	5 794	6 135	6 135	47 386	6 519	6 975	7 324
2. Community Development	36 000	5 801	115 509	403 250	558 050	558 050	111 388	97 486	104 468
3. Innovation And Empowerment	45 924	35 196	53 814	5 200	5 200	5 200	5 486	5 777	6 066
4. Epwp Co-Ordination And Monitoring	934	-	473	510	510	510	240	270	284
Total payments and estimates	88 858	44 792	175 590	415 095	569 895	611 146	123 633	110 508	118 141

Table 11.12 : Summary of payments and estimates by economic classification: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	54 858	39 320	138 392	375 008	427 808	469 059	79 073	63 585	67 859
Compensation of employees	5 006	3 431	4 882	5 610	5 610	5 612	5 960	6 385	6 704
Goods and services	49 852	35 889	133 510	369 398	422 198	463 447	73 113	57 200	61 155
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	231	35	102 035	102 035	20	22	23
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	102 000	102 000	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	231	35	35	35	20	22	23
Payments for capital assets	34 000	5 472	36 967	40 052	40 052	40 052	44 540	46 901	50 259
Buildings and other fixed structures	34 000	5 461	36 896	40 052	40 052	40 052	44 540	46 901	50 259
Machinery and equipment	-	11	71	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	88 858	44 792	175 590	415 095	569 895	611 146	123 633	110 508	118 141

The programme is reducing by 79.9 per cent in 2015/16, then 10.6 per cent in 2016/17 and the programme peaks up to 6.9 per cent in 2017/18. Over the MTEF period the programme spending is projected to decrease by 106.6 per cent in 2015/16 and continue to grow with the inflationary projections on the outer years. The decline in 2015/16 is due to the huge growth in 2014/15 due to once off allocation of the labour intensive project that is ending January 2015. Furthermore, the sub-programme received a once-off R102 million for development of cooperatives that are aimed at sustained employment.

The programme uses road and building infrastructures as the opportunities for job creation through Expanded Public Works Programmes and the department managed to meet the requirements set for EPWP Incentive grant and all the incentive provided were fully spent in 2012/13, 2013/14 and also 2014/15 financial years.

Programme Support: To provide support to the programme. The budget for this sub programme declines with 85 per cent and peaks up to 7 per cent and 5 per cent over the MTEF period.

This sub-programme maintains 1 per cent growth when the revised estimate of R47 million spending of 2014/15 is discounted.

Community Development: To ensure that individuals and SMME's are trained and developed. The budget of this sub-programme is declining by 80 per cent as a result of the labour intensive projects that ended January 2015. The funding of these projects was not funded over the MTEF period, however, cooperatives has been established where the EPWP beneficiaries are participating to ensure that unemployment statistics do not escalate as a result of termination of projects.

Innovation and Empowerment: The budget for this programme is driven by the EPWP grant which depend on the allocation from national department. The grant allocation for the first year of the MTEF is based on EPWP performance in the past 18 months, number of FTEs per R million created and the duration of the created work opportunities. Hence the grant allocation is not allocated in the two outer years. In 2014/15 EPWP Integrated grant amounted to R5.6 million and increased to R16.9 million in 2015/16, this is due to the high number of jobs created in 2014/15 financial year.

EPWP Co-ordination and Monitoring: To ensure that there is an enhancement and support of the EPWP Infrastructure sector programme. The sub-program receives an allocation of R240,000 in 2015/16 that grows to R270 000 and R284 000 in 2016/17 and 2017/18. This allocation will enable the programme enhancement and support through monitoring and co-ordination of the EPWP Infrastructure sector programme.

Service delivery measures

The table below reflects the main service delivery measures relevant to Community Based Programme. The indicators provided comply fully with the customised measures for Transport and Public Works sector. Some of the key indicators were not included in the service delivery measures reported in the last EPRE.

Programme 5: Community Based Programme

Performance Indicators	Medium Term Targets		
	2015/16	2016/17	2017/18
Number of beneficiaries trained	2 100	2 200	2200
Number of contractors developed	120	120	120
Number of work opportunities created provincially	45 140	48 292	52976
Number of Full Time Equivalents created provincially	17 791	18 815	20 411
Number of employment days created	4 514 000	4 829 200	4 694 530
Number of EPWP work opportunities created by the Provincial DPWRT	7 000	7 500	8 000
Number of full-time Equivalents (FTEs) created by the DPWRT	3 000	3 250	4 200

7.4.3 Personnel Number and cost

Table 17.1 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2016	As at 31 March 2016
1. Administration	274	374	344	365	371	375	375
2. Public Works Infrastructure	1,514	1,506	1,523	1,573	1,584	1,595	1,595
3. Transport Infrastructure	1,416	1,395	1,392	1,493	1,509	1,553	1,563
4. Community Based Programme	251	245	245	254	263	263	263
Total provincial personnel numbers	3,463	3,532	15,517	15,697	3,739	3,798	3,808
Total provincial personnel cost (R thousand)	602,893	582,348	628,377	720,606	751,937	774,743	814,481
Unit cost (R thousand)	174	165	40	46	201	204	214

The number of personnel is projected to increase over the MTEF due to advertised vacant positions from old Transport and old Public Works structures to be filled and also provision for the new positions existing in the proposed structure as well as the recruitment of engineering personnel.

Summary of departmental personnel numbers and cost

Table 11.19 : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Total for province									
Personnel numbers (head count)	3 463	3 532	15 517	15 697	15 697	15 697	3 739	3 798	3 808
Personnel cost (R thousands)	602 893	582 348	628 377	736 106	701 606	723 598	751 937	774 743	814 481
Human resources component									
Personnel numbers (head count)	89	115	121	121	121	121	121	130	130
Personnel cost (R thousands)	37 910	40 072	43 768	43 768	43 768	43 768	43 768	46 832	–
Head count as % of total for department									
Personnel cost as % of total for department									
Finance component									
Personnel numbers (head count)	130	135	142	142	142	142	142	151	151
Personnel cost (R thousands)	41 070	43 411	47 415	47 415	47 415	47 415	47 415	50 734	–
Head count as % of total for department	3.8%	3.8%	0.9%	0.9%	0.9%	0.9%	3.8%	4.0%	4.0%
Personnel cost as % of total for department	6.8%	7.5%	7.5%	6.4%	6.8%	6.6%	6.3%	6.5%	0.0%
Full time workers									
Personnel numbers (head count)	3 301	3 330	3 363	3 385	3 385	3 385	3 389	3 395	3 395
Personnel cost (R thousands)	655 948	724 469	736 419	777 782	777 782	777 782	813 621	870 574	–
Head count as % of total for department	95.3%	94.3%	21.7%	21.6%	21.6%	21.6%	90.6%	89.4%	89.2%
Personnel cost as % of total for department	108.8%	124.4%	117.2%	105.7%	110.9%	107.5%	108.2%	112.4%	0.0%
Part-time workers									
Personnel numbers (head count)	–	–	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–	–	–
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Contract workers									
Personnel numbers (head count)	3 260	3 355	15 351	15 467	15 467	15 467	3 524	3 500	3 500
Personnel cost (R thousands)	2 433	2 715	108 566	109 537	109 537	109 537	4 383	4 690	–
Head count as % of total for department	94.1%	95.0%	98.9%	98.5%	98.5%	98.5%	94.2%	92.2%	91.9%
Personnel cost as % of total for department	0.4%	0.5%	17.3%	14.9%	15.6%	15.1%	0.6%	0.6%	0.0%

Training

Table 11.14 gives summary of the departmental spending and information on training per programme over the seven-year period. The amounts reflected below pertain to capacitating and improving the skills of the staff in the department. The significant increase in most programmes can be attributed to the learnership programme aimed at skills development and training programme and also the creation of an available resource pool resulting in the creation of

employment opportunities. An amount of R1 million for 2015/16 and R4.1 million for 2016/17 earmarked for learnership programme is centralized under programme1: Administration.

Table 11.20 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1.	6 855	2 279	4 426	4 961	4 961	4 961	5 070	5 125	5 381
Subsistence and travel	93	460	103	108	108	108	120	125	131
Payments on tuition	6 762	1 819	4 323	4 853	4 853	4 853	4 950	5 000	5 250
Other	—	—	—	—	—	—	—	—	—
2.	304	2 767	2 394	2 462	2 462	2 462	2 520	2 580	2 709
Subsistence and travel	139	614	154	162	162	162	170	180	189
Payments on tuition	165	2 153	2 240	2 300	2 300	2 300	2 350	2 400	2 520
Other	—	—	—	—	—	—	—	—	—
3.	1 993	1 035	1 070	1 162	1 162	1 162	1 265	1 310	1 376
Subsistence and travel	93	307	320	340	340	340	355	360	378
Payments on tuition	1 900	728	750	822	822	822	910	950	998
Other	—	—	—	—	—	—	—	—	—
4.	443	815	810	865	865	865	920	1 000	1 050
Subsistence and travel	93	153	160	165	165	165	170	200	210
Payments on tuition	350	662	650	700	700	700	750	800	840
Other	—	—	—	—	—	—	—	—	—
5.	8 460	10	1 552	1 760	1 760	1 760	1 775	1 820	1 911
Subsistence and travel	47	—	52	60	60	60	65	70	74
Payments on tuition	8 413	10	1 500	1 700	1 700	1 700	1 710	1 750	1 838
Other	—	—	—	—	—	—	—	—	—
Total payments on training	18 055	6 906	10 252	11 210	11 210	11 210	11 550	11 835	12 427

Table 11.21 : Information on training: Roads And Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Number of staff	3 463	3 532	15 517	15 697	15 697	15 697	3 739	3 798	3 808
Number of personnel trained	275	746	1 026	1 055	1 055	1 055	1 070	1 085	1 139
of which									
Male	219	442	456	480	480	480	490	500	525
Female	56	304	570	575	575	575	580	585	614
Number of training opportunities	164	819	930	942	942	942	940	955	1 003
of which									
Tertiary	46	62	70	75	75	75	85	90	95
Workshops	118	746	820	825	825	825	815	820	861
Seminars	—	—	—	—	—	—	—	—	—
Other	—	11	40	42	42	42	40	45	47
Number of bursaries offered	60	62	100	110	110	110	117	123	129
Number of interns appointed	52	89	120	125	125	125	122	134	141
Number of learnerships appointed	—	—	—	—	—	—	—	—	—
Number of days spent on training	—	—	—	—	—	—	—	—	—

The department according to the Skill Development Act is required to budget at least 1 percent of its salary budget for personnel training and development. The department has however set aside 2 percent for personnel training. The training needs will be reviewed on the ongoing basis as indicated on the individual personal develop plans. The requirements give credence to government policy on human resource development. To facilitate this process the department is affiliated to Sector Education and Training Authority (SETA) and the Construction Education and Training Authority (CETA).

Reconciliation of structural changes

There are no structural changes

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Public Works and Roads

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	2 367	3 746	30 462	43 350	43 350	43 350	47 685	52 433	57 695
Sale of goods and services produced by department (excluding capital assets)	2 367	3 746	30 403	43 290	43 290	43 290	47 619	52 381	57 619
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	1 073	1 300	1 300	1 300	1 430	1 573	1 730
Other sales	2 367	3 746	29 330	41 990	41 990	41 990	46 189	50 808	55 889
Of which									
Health patient fees	2 172	3 603	875	963	963	963	1 059	1 165	1 223
Other (Specify)	-	-	3 085	3 239	3 239	3 239	-	-	-
Other (Specify)	195	23	22	-	-	-	-	-	-
Other (Specify)	-	-	25 348	37 788	37 788	37 788	41 567	45 723	50 296
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	59	60	60	60	66	72	76
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	54	29	-	-	-	-	-	-
Interest	-	-	29	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	54	-	-	-	-	-	-	-
Sales of capital assets	3 718	989	179	5 700	5 700	5 700	7 150	7 865	8 652
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	3 718	989	179	5 700	5 700	5 700	7 150	7 865	8 652
Transactions in financial assets and liabilities	4 167	3 125	3 785	5 000	5 000	5 000	6 000	6 600	7 260
Total departmental receipts	10 252	7 914	34 455	54 050	54 050	54 050	60 835	66 918	73 607

2015/16 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Public Works and Roads

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	1 206 935	1 015 518	1 372 989	1 700 482	1 807 279	1 912 626	1 296 584	1 292 876	1 359 618
Compensation of employees	602 893	582 348	628 377	736 106	701 606	723 598	751 937	774 743	814 481
Salaries and wages	523 432	486 884	528 521	625 255	595 427	723 598	637 180	654 086	687 791
Social contributions	79 461	95 464	99 856	110 851	106 179	–	114 757	120 657	126 690
Goods and services	604 042	433 170	744 612	964 376	1 105 673	1 189 028	544 647	518 133	545 137
Administrative fees	975	172	161	326	326	15 474	297	315	331
Advertising	4 382	2 843	5 945	3 191	3 191	3 042	3 237	3 415	3 585
Assets less than the capitalisation threshold	4 093	808	3 393	9 071	9 071	5 666	9 898	10 440	10 961
Audit cost: External	10 285	13 739	11 529	13 152	-2 848	10 670	17 126	15 800	16 590
Bursaries: Employees	850	665	1 029	900	900	900	963	1 014	1 065
Catering: Departmental activities	2 173	898	3 213	1 868	1 868	3 595	1 908	2 009	2 109
Communication (G&S)	11 479	7 413	7 579	14 230	13 473	8 302	15 342	15 213	15 973
Computer services	1 200	806	438	650	650	406	700	790	830
Consultants and professional services: Business and advisory services	24 703	12 737	9 343	27 428	27 278	13 510	861	7 489	7 864
Consultants and professional services: Infrastructure and planning	16 117	22 102	13 767	20 391	20 391	33 395	30 330	26 019	27 320
Consultants and professional services: Laboratory services	–	–	25	2 194	2 194	250	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	15 000	–	–	–	–
Consultants and professional services: Legal costs	2 769	14 261	73 952	3 500	3 500	67 592	3 745	3 943	4 140
Contractors	288 575	99 509	253 600	568 058	665 375	770 065	188 966	167 756	177 239
Agency and support / outsourced services	40	–	81	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	10	11	3 382	–	–	274	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	1 866	–	–	100	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	241	80	66	65	65	–	–	–	–
Inventory: Fuel, oil and gas	16 947	22 046	27 958	37 269	57 269	22 382	31 468	33 876	35 570
Inventory: Learner and teacher support material	440	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	18 338	22 822	58 378	32 965	32 965	26 334	26 315	28 134	29 541
Inventory: Medical supplies	80	5	150	93	93	26	158	166	174
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	1 096	–	–	–	900	–	–	–
Consumable supplies	22 319	12 906	8 149	35 703	35 703	15 080	32 785	28 700	30 140
Consumable: Stationery, printing and office supplies	7 774	5 759	8 160	13 391	13 391	12 856	13 085	14 398	15 118
Operating leases	50 652	36 782	107 531	31 166	49 920	38 496	28 224	27 320	28 685
Property payments	70 782	89 250	91 822	88 365	98 548	83 293	76 896	69 007	72 458
Transport provided: Departmental activity	320	342	228	130	130	617	42	44	46
Travel and subsistence	18 617	17 681	39 229	36 508	34 458	39 206	38 213	36 853	38 696
Training and development	13 719	7 468	8 382	9 800	9 800	9 100	10 459	11 014	11 565
Operating payments	15 673	40 509	4 580	13 607	12 607	5 983	13 285	14 056	14 759
Venues and facilities	435	460	676	355	355	1 514	344	362	380
Rental and hiring	54	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	169 075	112 795	185 139	158 493	340 993	341 467	165 628	177 359	186 226
Provinces and municipalities	160 192	106 140	179 099	146 991	226 991	226 991	153 480	164 527	172 753
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	160 192	106 140	179 099	146 991	226 991	226 991	153 480	164 527	172 753
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	160 192	106 140	179 099	146 991	226 991	226 991	153 480	164 527	172 753
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	–	–	–	–	102 000	102 000	–	–	–
Public corporations	–	–	–	–	102 000	102 000	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	102 000	102 000	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	8 883	6 655	6 040	11 502	12 002	12 476	12 148	12 832	13 473
Social benefits	8 883	6 655	6 040	8 666	9 166	9 640	9 085	9 524	10 000
Other transfers to households	–	–	–	2 836	2 836	2 836	3 063	3 308	3 473
Payments for capital assets	628 625	450 824	1 095 125	942 034	891 639	844 519	1 104 162	1 129 960	1 224 006
Buildings and other fixed structures	616 838	406 322	1 053 385	902 136	868 241	822 469	1 080 753	1 109 370	1 188 893
Buildings	96 099	62 374	79 443	212 171	167 171	822 469	292 693	275 284	295 085
Other fixed structures	520 739	343 948	973 942	689 965	701 070	–	788 060	834 086	893 808
Machinery and equipment	11 787	44 502	41 740	39 898	23 398	22 050	23 409	20 590	35 113
Transport equipment	5 000	41 142	34 725	34 468	16 468	22 050	16 419	15 112	29 361
Other machinery and equipment	6 787	3 360	7 015	5 430	6 930	–	6 990	5 478	5 752
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	855	–	–	–	–	–	–
Total economic classification	2 004 635	1 579 137	2 654 108	2 801 009	3 039 911	3 098 612	2 566 374	2 600 195	2 769 850

Table B.2: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	134 844	135 045	164 365	203 321	182 064	196 117	211 044	219 232	230 194
Compensation of employees	85 480	86 128	95 801	107 849	106 349	106 349	119 799	127 798	134 188
Salaries and wages	75 345	74 621	83 444	95 326	93 826	106 349	106 522	114 466	120 189
Social contributions	10 135	11 507	12 357	12 523	12 523	–	13 277	13 332	13 999
Goods and services	49 364	48 917	68 564	95 472	75 715	89 768	91 245	91 434	96 006
Administrative fees	120	109	133	174	174	15 322	184	194	204
Advertising	1 543	781	1 233	1 100	1 100	835	1 224	1 289	1 353
Assets less than the capitalisation threshold	1 618	248	2 590	6 651	6 651	5 019	7 345	7 734	8 121
Audit cost: External	10 285	12 521	11 529	13 152	-2 848	10 670	17 126	15 800	16 590
Bursaries: Employees	850	665	1 029	900	900	900	963	1 014	1 065
Catering: Departmental activities	1 008	520	1 253	754	754	1 522	804	846	888
Communication (G&S)	2 705	2 209	2 027	5 200	4 443	2 048	6 454	5 835	6 127
Computer services	1 200	775	438	650	650	406	700	790	830
Consultants and professional services: Business and advisory services	464	1 820	2 050	15 800	15 800	2 322	861	936	983
Consultants and professional services: Infrastructure and planning	–	–	220	–	–	20	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	2 769	6 304	7 535	3 500	3 500	3 638	3 745	3 943	4 140
Contractors	1 424	766	483	1 559	1 559	1 204	1 652	1 750	1 838
Agency and support / outsourced services	40	–	81	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	1	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	29	–	–	100	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	94	39	35	65	65	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	92	5	6	120	120	129	143	151	159
Inventory: Medical supplies	80	–	150	93	93	–	158	166	174
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	3	–	–	–	900	–	–	–
Consumable supplies	803	233	433	623	623	1 204	756	794	834
Consumable: Stationery, printing and office supplies	3 844	3 435	5 491	4 376	4 376	6 664	5 042	5 461	5 734
Operating leases	2 664	1 497	2 461	1 817	1 817	1 817	1 944	2 047	2 149
Property payments	1 332	3 036	1 800	1 700	1 700	1 915	1 857	2 166	2 274
Transport provided: Departmental activity	20	–	–	–	–	–	–	–	–
Travel and subsistence	6 762	5 495	21 355	24 853	22 853	23 262	26 655	26 163	27 471
Training and development	5 141	4 984	5 197	8 000	8 000	7 160	8 560	9 014	9 465
Operating payments	4 303	3 117	511	4 300	3 300	1 613	5 013	5 279	5 543
Venues and facilities	149	355	495	85	85	1 097	59	62	65
Rental and hiring	54	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	464	223	204	3 535	4 035	4 035	3 751	3 989	4 188
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	464	223	204	3 535	4 035	4 035	3 751	3 989	4 188
Social benefits	464	223	204	699	1 199	1 199	688	681	715
Other transfers to households	–	–	–	2 836	2 836	2 836	3 063	3 308	3 473
Payments for capital assets	3 008	1 230	1 492	3 578	3 578	3 578	4 682	4 878	5 122
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 008	1 230	1 492	3 578	3 578	3 578	4 682	4 878	5 122
Transport equipment	–	–	–	–	–	3 578	–	–	–
Other machinery and equipment	3 008	1 230	1 492	3 578	3 578	–	4 682	4 878	5 122
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	138 316	136 498	166 061	210 434	189 677	203 730	219 477	228 099	239 504

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Table B.2: Payments and estimates by economic classification: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	465 351	442 690	549 193	611 442	626 942	643 498	542 907	537 272	565 139
Compensation of employees	280 672	271 517	290 284	344 691	326 691	342 617	351 584	361 930	381 027
Salaries and wages	248 465	225 738	242 826	284 954	270 626	342 617	289 366	295 948	311 746
Social contributions	32 207	45 779	47 458	59 737	56 065	—	62 218	65 982	69 281
Goods and services	184 679	171 173	258 909	266 751	300 251	300 881	191 323	175 342	184 112
Administrative fees	453	63	28	—	—	—	—	—	—
Advertising	1 247	607	1 980	800	800	1 109	844	888	932
Assets less than the capitalisation threshold	822	345	357	150	150	455	158	166	174
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	599	140	326	440	440	634	464	488	512
Communication (G&S)	4 681	3 189	3 089	3 578	3 578	4 108	3 874	3 977	4 175
Computer services	—	31	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	24 239	10 917	5 346	10 840	10 690	11 040	—	6 553	6 881
Consultants and professional services: Infrastructure and planning	5 269	11 127	3 749	10 950	10 950	23 350	20 979	14 643	15 375
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	15 000	—	—	—	—
Consultants and professional services: Legal costs	—	7 935	65 944	—	—	32 983	—	—	—
Contractors	60 147	47 630	68 178	142 963	151 480	108 659	76 957	68 731	72 167
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	10	11	6	—	—	50	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	1 837	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	77	19	2	—	—	—	—	—	—
Inventory: Fuel, oil and gas	931	6	1 339	—	—	8 252	—	—	—
Inventory: Learner and teacher support material	440	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	13 252	11 408	22 595	12 100	12 100	20 120	10 380	11 035	11 587
Inventory: Medical supplies	—	5	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	1 093	—	—	—	—	—	—	—
Consumable supplies	2 971	1 546	2 151	2 810	2 810	8 059	2 953	3 122	3 283
Consumable: Stationery, printing and office supplies	1 755	1 014	1 158	1 830	1 830	1 728	1 832	2 035	2 137
Operating leases	459	665	4 457	300	300	5 830	316	332	348
Property payments	55 745	62 896	65 087	69 611	79 794	63 986	62 065	52 832	55 474
Transport provided: Departmental activity	12	287	54	40	40	427	42	44	46
Travel and subsistence	9 110	6 742	9 712	6 989	6 939	8 630	6 924	6 775	7 114
Training and development	165	—	—	—	—	—	—	—	—
Operating payments	2 083	3 491	1 388	3 080	3 080	1 144	3 250	3 421	3 592
Venues and facilities	212	6	126	270	270	317	285	300	315
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	164 462	108 942	181 116	150 221	230 221	230 695	156 888	168 115	176 520
Provinces and municipalities	160 192	106 140	179 099	146 991	226 991	226 991	153 480	164 527	172 753
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	160 192	106 140	179 099	146 991	226 991	226 991	153 480	164 527	172 753
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	160 192	106 140	179 099	146 991	226 991	226 991	153 480	164 527	172 753
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	4 270	2 802	2 017	3 230	3 230	3 704	3 408	3 588	3 767
Social benefits	4 270	2 802	2 017	3 230	3 230	3 704	3 408	3 588	3 767
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	99 035	64 042	83 224	213 421	169 921	122 801	294 366	275 884	295 715
Buildings and other fixed structures	96 099	62 374	79 443	212 171	167 171	121 399	292 693	275 284	295 085
Buildings	96 099	62 374	79 443	212 171	167 171	121 399	292 693	275 284	295 085
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 936	1 668	3 781	1 250	2 750	1 402	1 673	600	630
Transport equipment	—	—	—	—	—	1 402	—	—	—
Other machinery and equipment	2 936	1 668	3 781	1 250	2 750	—	1 673	600	630
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	728 848	615 674	813 533	975 084	1 027 084	996 994	994 161	981 271	1 037 374

Department of Public Works and Roads

Table B.2: Payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	551,882	398,463	521,039	510,711	570,465	570,465	463,560	472,787	496,426
Compensation of employees	231,735	221,272	237,410	277,956	262,956	269,956	274,594	278,630	292,562
Salaries and wages	196,316	183,527	197,837	239,935	225,935	232,435	235,942	237,929	249,825
Social contributions	35,419	37,745	39,573	38,021	37,021	37,521	38,652	40,701	42,736
Goods and services	320,147	177,191	283,629	232,755	307,509	300,509	188,966	194,157	203,865
Administrative fees	402	—	—	152	152	152	113	121	127
Advertising	1,262	1,426	2,540	1,091	1,091	1,091	958	1,016	1,067
Assets less than the capitalisation threshold	1,327	212	309	2,180	2,180	2,180	2,295	2,435	2,557
Audit cost: External	—	1,218	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	366	186	1,621	584	584	584	540	570	599
Communication (G&S)	3,990	1,993	2,449	5,417	5,417	5,417	4,972	5,357	5,625
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	1,947	788	788	788	—	—	—
Consultants and professional services: Infrastructure and planning	7,948	9,639	2,683	6,041	6,041	6,041	5,764	7,599	7,979
Consultants and professional services: Laboratory services	—	—	25	2,194	2,194	2,194	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—
Contractors	198,093	51,113	64,867	62,718	98,718	91,718	46,230	49,543	52,020
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	3,376	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	64	20	29	—	—	—	—	—	—
Inventory: Fuel, oil and gas	16,016	22,040	26,619	37,269	57,269	57,269	31,468	33,876	35,570
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	4,994	11,409	35,685	20,745	20,745	20,745	15,792	16,948	17,795
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medcas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	16,871	10,827	4,091	30,265	30,265	30,265	26,656	22,247	23,359
Consumable: Stationery, printing and office supplies	2,070	1,310	1,511	7,155	7,155	7,155	6,176	6,885	7,208
Operating leases	47,529	34,620	100,566	29,019	47,773	47,773	25,929	24,904	26,149
Property payments	13,705	23,318	24,935	17,054	17,054	17,054	12,974	14,009	14,709
Transport provided: Departmental activity	288	55	174	—	—	—	—	—	—
Travel and subsistence	2,475	5,167	7,659	4,366	4,366	4,366	4,317	3,581	3,760
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	2,653	2,547	2,543	5,717	5,717	5,717	4,782	5,086	5,340
Venues and facilities	74	91	—	—	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	4,149	3,630	3,588	4,702	4,702	4,702	4,969	5,233	5,495
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	4,149	3,630	3,588	4,702	4,702	4,702	4,969	5,233	5,495
Social benefits	4,149	3,630	3,588	4,702	4,702	4,702	4,969	5,233	5,495
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	492,582	380,080	973,442	684,983	678,088	678,088	760,574	802,297	872,910
Buildings and other fixed structures	486,739	338,487	937,046	649,913	661,018	661,018	743,520	787,185	843,549
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	486,739	338,487	937,046	649,913	661,018	661,018	743,520	787,185	843,549
Machinery and equipment	5,843	41,593	36,396	35,070	17,070	17,070	17,054	15,112	29,361
Transport equipment	5,000	41,142	34,725	34,468	16,468	16,468	16,419	15,112	29,361
Other machinery and equipment	843	451	1,671	602	602	602	635	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	855	—	—	—	—	—	—
Total economic classification	1,048,613	782,173	1,498,924	1,200,396	1,253,255	1,253,255	1,229,103	1,280,317	1,374,831

2015/16 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	54 858	39 320	138 392	375 008	427 808	469 059	79 073	63 585	67 859
Compensation of employees	5 006	3 431	4 882	5 610	5 610	5 612	5 960	6 385	6 704
Salaries and wages	3 306	2 998	4 414	5 040	5 040	5 612	5 350	5 743	6 030
Social contributions	1 700	433	468	570	570	—	610	642	674
Goods and services	49 852	35 889	133 510	369 398	422 198	463 447	73 113	57 200	61 155
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	310	29	192	200	200	200	211	222	233
Assets less than the capitalisation threshold	326	3	137	90	90	90	100	105	110
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	200	52	13	90	90	50	100	105	110
Communication (G&S)	103	22	14	35	35	32	42	44	46
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure and planning	2 900	1 336	7 115	3 400	3 400	3 400	3 587	3 777	3 966
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	22	473	—	—	—	—	—	—
Contractors	28 911	—	120 072	360 818	413 618	454 739	64 127	47 732	51 214
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	6	2	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	92	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	1 674	300	1 474	2 005	2 005	2 008	2 420	2 537	2 664
Consumable: Stationery, printing and office supplies	105	—	—	30	30	10	35	37	39
Operating leases	—	—	47	30	30	30	35	37	39
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	90	90	90	—	—	—
Travel and subsistence	270	277	503	300	300	430	317	334	351
Training and development	8 413	2 484	3 185	1 800	1 800	1 854	1 899	2 000	2 100
Operating payments	6 634	31 354	138	510	510	514	240	270	284
Venues and facilities	—	8	55	—	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	231	35	102 035	102 035	20	22	23
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	—	—	—	—	102 000	102 000	—	—	—
Public corporations	—	—	—	—	102 000	102 000	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	102 000	102 000	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	231	35	35	35	20	22	23
Social benefits	—	—	231	35	35	35	20	22	23
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	34 000	5 472	36 967	40 052	40 052	40 052	44 540	46 901	50 259
Buildings and other fixed structures	34 000	5 461	36 896	40 052	40 052	40 052	44 540	46 901	50 259
Buildings	—	—	—	—	—	40 052	—	—	—
Other fixed structures	34 000	5 461	36 896	40 052	40 052	—	44 540	46 901	50 259
Machinery and equipment	—	11	71	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	11	71	—	—	—	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	88 858	44 792	175 590	415 095	569 895	611 146	123 633	110 508	118 141

Table B.5(a): PUBLIC WORKS SECTOR

Table B.5(a): PUBLIC WORKS SECTOR														
No.	Project Name	Municipality Name	Type of Infrastructure	Units (i.e. Number of classrooms or facilities or square meters)	Project Construction Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost R'000	Expenditure to end March 2014 from previous years R'000	MTEF Forward Estimates		
					Date: Start	Date: Finish						MTEF 2015/16 R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000
1. NEW AND REPLACEMENT ASSETS														
1	Government offices in Molatedi	Rustenburg L M	New Government offices	1	2017/04/01	2019/03/31	ES	Public Works		90 000	-	500	3 000	10 000
2	Oberon				2017/04/01	2019/03/31				1 100		100	1 000	10 000
3	Madikwe Sub District Offices	Kgetleng	New Sub- District Office & stores (3000 sq.m)	3000 m^2	2014/12/06	2015/12/30	ES	Public Works		19 000	-	12 000	1 636	-
4	Pilanesberg International Airport Infrastructure: Terminal Buildings	Moses Kotane L M	Repair of thatch roofs and upgrades and additions including maintenance (800sq.m). Repairs to Runway.	800	2016/11/01	2018/11/30	ES	Public Works		40 000	-	2 000	2 000	2 000
5	Pilanesberg International Airport Infrastructure: Tower	Moses Kotane L M	Repair of thatch roofs and upgrades and additions including maintenance (800sq.m). Repairs to Runway.	800	2016/11/01	2018/11/30	ES	Public Works		10 000	-	1 000	1 000	1 000
6	Rustenburg Data Tower	Kgetleng	New Sub- District Office & stores (3000 sq.m)	3000 m^2	2016/04/01	2017/03/30	ES	Public Works		2 500	-	300	2 200	500
7	New Brickmaking plant and construction				2015/01/05	2018/03/31		Public Works		5 000	-	2 000	1 000	1 000
8	Lowe Residence Multipurpose Centre	NMM	New building for Legislature MPLs		2014/04/01	2015/06/01	ES	Public Works		45 000	-	500	-	
9	20 New Houses for MPL	NMM	New houses for MLS's		2015/09/01	2016/03/31	ES	Public Works		30 000	-	9 000	10 000	9 000
10	Police / Deeds office				2018/04/01	2020/03/31							1 000	
11	Government Buildings Energy Audit	NMM	Convert houses to offices		2015/05/30	2016/01/10	ES	Public Works		1 000	-	1 000	-	-
12	Government Buildings As-Built Drawings	NMM	Convert houses to offices		2015/05/30	2016/01/10	ES	Public Works		1 000	-	1 000	-	-
13	Conversion of Lowe houses into offices	NMM	Convert houses to offices		2015/10/01	2016/09/01	ES	Public Works		20 000	-	4 000	8 000	7 000
14	Mafikeng Government Office Precinct	NMM	Government Precinct		2015/11/30	2020/03/31	ES	Public Works		200 000	-	5 000	5 000	2 000
15	Conversion of Embassy into Premier's Guest House	NMM	Premiers Guest House		TBC	TBC	ES	Public Works		4 000	-	2 000	500	-
16	DPSSL new Head Office	NMM	New Head Office		2017/04/01	2020/03/31				90 000		2 000	2 000	2 000

Table B.5(a): PUBLIC WORKS SECTOR

No.	Project Name	Municipality Name	Type of Infrastructure	Units (i.e. Number of classrooms or facilities or square meters)	Project Construction Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost R'000	Expenditure to end March 2014 from previous years R'000	MTEF Forward Estimates		
					Date: Start	Date: Finish						MTEF 2015/16 R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000
17	Creation of workspace phase 2 (Proposed new layout to Garona) (FA)	NMM	Upgrading offices, boardroom and office of Premier and creating more offices		Pract Compl	Pract Compl	ES	Public Works		46 876	43 000	50	-	-
18	Extension Legislature phase 2	NMM	New building at Legislature		2015/06/01	2018/07/01	ES	Public Works		135 000	4 700	15 000	40 000	55 000
19	Head Office building Extension (Phase 2)	NMM	New building next to Roads building (duplication of existing building)		2015/11/01	2018/10/31	ES	Public Works		207 000	1 600	5 000	35 000	50 000
20	Mafikeng Airport Runway Rejuvenation (Phase 1) (FA)	NMM	Upgrading of runway and all facilities required to obtain International Status		Pract Compl	Pract Compl	ES	Public Works		15 000	-	300	-	-
21	Mafikeng Airport Runway GLS & ILS (Phase 2) (FA)				Pract Compl	Pract Compl	ES	Public Works		33 000	30 657	300	-	-
22	Mafikeng Airport Buildings, Perimeter Fence, Sloping Earthworks and Turning Pads (Phase 3)				2015/02/01	2015/10/30	ES	Public Works		75 000		30 000	10 000	5 000
23	Data Tower Zeerust (at Hospital)	NMM	Final account		Pract Compl	Pract Compl	ES	Public Works		2 500	-	300	1 700	500
24	Data Tower Lehurutshe (at Hospital)	NMM	Final account		Pract Compl	Pract Compl	ES	Public Works		2 500	-	300	1 700	500
25	Data Tower De La Reyville (at Public Works)	NMM	Final account		Pract Compl	Pract Compl	ES	Public Works		2 500	-	300	1 700	500
26	Wellness centre phase 2	NMM	Creation of Integrated Health and Wellness Facilities (new building)		2015/01/31	2016/02/28	ES	Public Works		18 500	-	10 000	7 281	-
27	New Brickmaking plant and construction				2015/01/05	2018/03/31		Public Works		5 000	-	2 000	1 000	1 000
28	Technical Capacity (Budget for seperately)	NMM	Technical Capacity provision				ES	Public Works		-	-	11 130	11 798	12 388
29	New Brickmaking plant and construction				2015/01/05	2018/03/31		Public Works		5 000	-	2 000	1 000	1 000
30	Government complex in Dr KK				TBC	TBC					-		1 000	
31	Data Tower Bloemhof				2016/04/01	2017/03/31				2 500	-	300	2 200	
32	Data Tower Ventersdorp				2016/04/01	2017/03/31				2 500	-	300	2 200	
33	Data Tower Christiana				2016/04/01	2017/03/31				2 500	-	300	2 200	
34	Mini Garona Vryburg Office park (FA)	DrRSM	Final account		Pract Compl	Pract Compl	ES	Public Works		127 000	127 000	1 000	0	0

Table B.5(a): PUBLIC WORKS SECTOR

No.	Project Name	Municipality Name	Type of Infrastructure	Units (i.e. Number of classrooms or facilities or square meters)	Project Construction Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost R'000	Expenditure to end March 2014 from previous years R'000	MTEF Forward Estimates		
					Date: Start	Date: Finish						MTEF 2015/16 R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000
35	Completion of Mini Garona Vryburg Office park (FA)	DrRSM	Final account		Pract Compl	Pract Compl	ES	Public Works		82 000	74 500	2 500	0	0
36	Data Tower Taung (at Traffic)	DrRSM	Final account		2016/04/01	2017/03/31	ES	Public Works		2 500	0	300	2200	0
37	Data Tower Ganyesa (at Public Works)	DrRSM	Final account		2016/04/01	2017/03/31	ES	Public Works		2 500	0	300	2200	0
38	Data Tower Mini Garona Vryburg Office park (FA)	DrRSM	Final account		Pract Compl	Pract Compl	ES	Public Works		2 500	0	50	0	0
39	Taung Government Building Complex	DrRSM			TBC	TBC				1 000		1 000		
40	Taung Stadium	DrRSM			TBC	TBC				1 000		1 000		
41	Enviro Loo Toilets and Brick Making Plant (A) (Enviroloo)	DrRSM	4277 Toilets	4277 Toilets	2013/11/29	2018/11/29	ES	Public Works		15 700	0	500	0	0
42	Enviro Loo Toilets and Brick Making Plant (B) (Brickmaking)	DrRSM	4277 Toilets	4277 Toilets	2015/01/05	2018/03/31	ES	Public Works		17 200	0	2 000	0	0
43	Upgrading of internal roads at Ward 14	DrRSM	Upgrading of road	TBC	TBC	TBC	ES	Public Works		1 659	0	1 500	0	0
44	Upgrading of internal roads at Ward 4	DrRSM	Upgrading of road	TBC	TBC	TBC	ES	Public Works		30 000	0	3 000	0	0
45	Installation of solar street lights in Ward 4 & 14; Numbers TBC	DrRSM	Installation of street lights	TBC	TBC	TBC	ES	Public Works		10 000	0	1 000	4 000	0
46	Upgrade of bridge between Manthe & Taung	DrRSM	Upgrading of bridge	1 bridge	TBC	TBC	ES	Public Works		84 000	0	43 496	21 473	5 795
47	Upgrade of Manthe Clinic and construction of staff accommodation	DrRSM	Upgrading of clinic and construct 2 staff houses	Upgrade & 2 SH	TBC	TBC	ES	Public Works		17 000	0	0	0	0
48	Upgrade of Maganeng Clinic and construction of staff accommodation	DrRSM	Upgrading of clinic and construct 2 staff houses	Upgrade & 2 SH	TBC	TBC	ES	Public Works		16 429	0	8 000	2 000	0
49	Upgrade of Pudimoe Clinic and construction of staff accommodation	DrRSM	Upgrading of clinic and construct 2 staff houses	Upgrade & 2 SH	TBC	TBC	ES	Public Works		15 000	0	500	0	0
50	Upgrade of Dryharts Clinic and construction of staff accommodation	DrRSM	Upgrading of clinic and construct 2 staff houses	Upgrade & 2 SH	TBC	TBC	ES	Public Works		6 820	0	1 000	0	0
51	Construction of Dryharts Multi Purpose Center	DrRSM	Construction of Multi Purpose Center	TBC	TBC	TBC	ES	Public Works		162	0	0	0	0
52	Mahikeng Potholes	DrRSM	Construction of Multi Purpose Center	TBC	TBC	TBC	ES	Public Works		10 000	0	0	0	0
53	New Brickmaking plant and construction				2015/01/05	2018/03/31		Public Works		5 000	-	2 000	1 000	1 000
54	Construction of New Offices for PWR Sub-District Offices and Workshop, Vryburg Roads camp	Naledi	Construction of Office Facilities and Workshop	±2000sqm	2016/05/01	2017/11/30	ES	Public Works		-	-	-	-	-
55	Department of Agriculture Offices, Morokweng	Kagisano-Molopo	Offices(Roof Construction and Covering) Final Account		2011/10/01	2011/10/01	ES	Public Works		209	93	11		
1. NEW AND REPLACEMENT ASSETS TOTAL										1 561 655	281 550	189 137	189 988	177 183

Table B.5(a): PUBLIC WORKS SECTOR

Table B.3(a): PUBLIC WORKS SECTOR														
No.	Project Name	Municipality Name	Type of Infrastructure	Units (i.e. Number of classrooms or facilities or square meters)	Project Construction Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost R'000	Expenditure to end March 2014 from previous years R'000	MTEF Forward Estimates		
					Date: Start	Date: Finish						MTEF 2015/16 R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000
2. UPGRADES AND ADDITIONS														
56	Moretele Office Park (Fence)	Moretele L M	Steel Palisade fencing (1664m)	1664 m	2015/04/01	2016/01/30	ES	Public Works		7 000	-	4 000	800	-
57	Pilanesberg International Airport Infrastructure: Runway	Moses Kotane L M	Repair of thatch roofs and upgrades and additions including maintenance (800sq.m). Repairs to Runway.	800	2015/06/01	2016/04/30	ES	Public Works		50 000	-	15 000	15 000	19 000
58	Data Tower at Moretele Office Park	Moretele L M	Construction of Tower (40m)	1	2013/11/01	2014/05/30	ES	Public Works		2 500	-	200	-	-
59	Lebalang Brick manufacturing (Rural Dev)	Moretele L M	Manufacturing of 7,000,000 Bricks fOr district use	7000000	2012/08/01	2016/03/28	ES	Public Works		3 100	700	800	850	200
60	Paving of Auction Yard and Internal Roads in Bojanala District			12532	2015/01/10	2016/03/31	ES	Public Works		6 000			1 000	200
61	Legislature (access point)	NMM	Installation of security system (access point)		2015/06/01	2016/02/01	ES	Public Works		4 057	-	3 000	500	-
62	Garona Office space phase 3	NMM	Upgrading of Legal and other offices		2018/01/10	2020/01/31	ES	Public Works		20 000	-	1 000	1 000	17 000
63	Old parlament phase 2 (FA)	NMM	Install toilets, walkway, carpets, doors etc		Pract Compl	Pract Compl	ES	Public Works		18 250	15 000	50	-	-50
64	Old Parliament phase 3	NMM	Old Parliament Renovations (Lifts, Electrical installation, Airconditioning, rest rooms)		2017/04/01	2020/03/31	ES	Public Works		110 000	-	500	500	1 000
65	Old Parliament Fencing	NMM	New palicade and brick fence		2013/08/01	2014/12/01	ES	Public Works		5 000	-	300	-	-
66	Upgrading of Airconditioning at Legislature	NMM	Upgrade of Airconditioning		2015/06/01	2016/06/01	ES	Public Works		22 500	1 700	15 000	1 360	2 140
67	Data Tower at Garona Office park	NMM	Data Tower (40m)		2013/09/01	2014/03/01	ES	Public Works		2 500	-	620	-	-
68	Data Tower at Ditsobotla Office	NMM	Data Tower (40m)		2013/09/01	2014/03/01	ES	Public Works		2 500	-	1 500	-	-
69	Ditsobotla sub district office (FA)	NMM	Construction of offices		2011/12/01	2013/11/30	ES	Public Works		14 000	6 400	300	-	-
70	Ditsobotla sub district office - Fencing (FA)	NMM	Construction of a boundary fence		Pract Compl	Pract Compl	ES	Public Works		1 500	-	254	-	-

Table B.5(a): PUBLIC WORKS SECTOR

Table B.5(a): PUBLIC WORKS SECTOR														
No.	Project Name	Municipality Name	Type of Infrastructure	Units (i.e. Number of classrooms or facilities or square meters)	Project Construction Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost R'000	Expenditure to end March 2014 from previous years R'000	MTEF Forward Estimates		
					Date: Start	Date: Finish						MTEF 2015/16 R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000
1. NEW AND REPLACEMENT ASSETS														
71	Legislature (NKP) NB: 15/16 FIN YEAR Shortage R 29 million	NMM	Attending to National Key Points (Access Control, CCTV system, Fire Protection, Building Management, Asset Tracking, 1000m fencing, Lighting contingency system, contingencies)		2017/04/01	2018/03/31		Public Works		49 000	-	10 000	15 000	21 000
72	Garona West Landscaping	NMM	Landscaping		2015/08/01	2016/05/30		Public Works		3 000	-	2 000	1 000	
73	Garona West Carport	NMM	Carports		2015/08/01	2016/05/30		Public Works		3 000	-	2 000	1 000	
74	Garona West Perimeter Wall	NMM	Perimeter wall		2015/08/01	2016/05/30		Public Works		3 000	-	2 000	1 000	
75	Gaabomotho	NMM	Installation of a standby generator (400KVA)		2015/08/01	2016/05/30		Public Works		1 500	-	1 500		
76	Guard House - MEC's houses	NMM	Construction of Guard House		2015/08/01	2016/05/30	ES	Public Works		5 500	-	4 000	1 500	
77	Prestige Carpenter's Workshop	NMM	Additions to Carpenter's workshop		2015/08/01	2016/10/30	ES	Public Works		10 000	-	3 000	3 000	4 000
78	Nursery at Old Parliament	NMM	Construction of Green House, Glass House and Potting House		2015/08/01	2017/03/31	ES	Public Works		8 000	-	1 000	1 004	5 996
79	Construction of Moshana Road Camp Sleeping Quarters and Offices Phase 2	Ramotshere Moiloa		2	Ablution block, Kitchen and 19 Sleeping Quarter	2015/04/01	2017/10/30	ES	Public Works		1 500	1 200		
80	Construction of Makgori Road Camp Sleeping Quarters and Offices Phase 2	Ratlou		1	Ablution block, Kitchen and 19 Sleeping Quarter	2015/04/01	2017/10/30	ES	Public Works		1 500	1 350		
81	Construction of ELC			2	Classrooms, ablution Blocks, offices kitchen and store room									
	Masamane	Ratlou		1		2015/04/01	2016/03/30	ES	Public Works		1 000	800		
82	Construction of ELC			2	Classrooms, ablution Blocks, offices kitchen and store room									
	Makgori	Ratlou		1		2015/04/01	2016/03/30	ES	Public Works		1 000	800		
83	Sannieshof road depot Construction of Guard house, wall, toilet, store and 2 offices (VUKUPHILE)	Tswaing		8	Guard house, wall, toilet, store and 2 offices	2015/04/01	2015/09/01	ES	Public Works		700	700		
84	Construction of Guard house, wall, toilet, store and 2 offices at kameeldoring Road Depot (VUKUPHILE)	Ramotshere Moiloa		14	Guard house, wall, toilet, store and 2 offices	2015/04/01	2015/09/01	ES	Public Works		750	750		
85	Installation of Stand by Generator at Makhubung Road Camp	Mahikeng	900000	14	300KVA Stand by Generator with accessories	2016/07/01	2017/03/01	ES	Public Works		900		900	
86	Installation of High Mast lights at Delareyville Workshop	Tswaing	400000	9	30M high mast light with accessories v	2016/06/01	2017/02/01	ES	Public Works		400		400	
87	Construction of perimetre wall at Geo Science	Mahikeng	1600000	8	1800M high wall	2016/04/01	2017/03/01	ES	Public Works		1 600		600	
88	Installation of High Mast lights at Makhubung Road Depot	Mahikeng	500000	14	30M high mast light with accessories v	2016/06/01	2017/02/01	ES	Public Works		500		500	
89	Construction of offices and stores at Reitsdraai road depot (VUKUPHILE)	Ditsobotla	1500000	4	toilet, store and 2 offices	2016/04/01	2017/03/01	ES	Public Works		1 500		600	

Table B.5(a): PUBLIC WORKS SECTOR

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No.	Project Name	Municipality Name	Type of Infrastructure	Units (i.e. Number of classrooms or facilities or square meters)	Project Construction Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost R'000	Expenditure to end March 2014 from previous years R'000	MTEF Forward Estimates		
					Date: Start	Date: Finish						MTEF 2015/16 R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000
2. UPGRADES AND ADDITIONS														
90	Upgrading at Molopo Workshop (yellow and white fleet) (VUKUPHILE)	Mahikeng	900000	6	Upgrade of offices	2016/04/01	2017/03/01	ES	Public Works		900		900	
91	Renovations and Repairs to Blue and White Flats (VUKUPHILE)	Mahikeng	1800000	7	Seven Block of flats	2016/04/01	2017/03/01	ES	Public Works		1 800		800	
92	Construction of Wall and installation of paving at Atamelang Sub District Office (VUKUPHILE)	Tswaing	1300000	7	1800M high wall	2016/04/01	2017/03/01	ES	Public Works		1 300		300	
93	Construction of Moshana Road Camp Sleeping Quarters and Offices Phase 2	Ramotshere Moiloa	1200000	2	Ablution block, Kitchen and 19 Sleeping Quarter	2016/04/01	2017/10/30	ES	Public Works		1 200		200	
94	Construction of Makgori Road Camp Sleeping Quarters and Offices Phase 2	Ratlou	1000000	1	Ablution block, Kitchen and 19 Sleeping Quarter	2016/04/01	2017/10/30	ES	Public Works		1 000		100	
95	Renovations and Repairs at Zeerust Workshop	Ramotshere Moiloa		15	stores, offices and workshop	2017/06/01	2018/02/01	ES	Public Works		2 500			250
96	Renovations and Repairs at Government Printing Stores	Mahikeng		7	Sores, offices	2017/06/01	2018/02/01	ES	Public Works		1 800			250
97	Repairs and renovations of Lehurutshe Sub-district offices	Ramotshere Moiloa		13	stores, offices	2017/04/01	2018/02/01	ES	Public Works		1 500			250
98	Alex Holm Hall (FA)	Dr. KK	Renovations to the hall (Final Account)		Pract Compl	Pract Compl	ES	Public Works		7 652	7 652	100	-	-100
99	Potchefstroom Agriculture cluster A (FA)				Pract Compl	Pract Compl				1 500	-	1 000		500
100	Potchefstroom Agriculture cluster B	Dr. KK	Upgrading of accommodation (hostels),		2011/04/01	2016/03/31	ES	Public Works		21 000	16 131	2 113	-	-
101	Potchefstroom Agriculture cluster C-J (Consultants only)				Cons	Cons					-	3 500		
103	Supply and Installation of Standby Generator District Office, Vryburg	Naledi	Supply, Delivery, Installation of a 200KVa Standby Generator Set	No 1: each	2015/07/16	2015/09/16	Public Works			600	-	600	0	

Table B.5(a): PUBLIC WORKS SECTOR

Table E.3(a): PUBLIC WORKS SECTOR														
No.	Project Name	Municipality Name	Type of Infrastructure	Units (i.e. Number of classrooms or facilities or square meters)	Project Construction Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost R'000	Expenditure to end March 2014 from previous years R'000	MTEF Forward Estimates		
					Date: Start	Date: Finish						MTEF 2015/16 R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000
2. UPGRADES AND ADDITIONS														
104	Supply and Installation of Standby Generator Sub-District Office, Schweizer-Reneke	Mamusa	Supply, Delivery, Installation of a150KVa Standby Gerator Set	No 1: each	2015/04/11	2015/06/11	Public Works			459	-	459	-	-
105	Supply and Installation of Standby Generator Workshop, Ganyesa	Kagisano-Molopo	Supply, Delivery, Installation of a 75KVa Standby Gerator Set	No 1: each	2015/07/16	2015/06/11	Public Works			365	-	365	-	-
106	Supply and Installation of Standby Generator Sub-District Office,Ganyesa	Kagisano-Molopo	Supply, Delivery, Installation of a 100KVa Standby Gerator Set	No 1: each	2015/07/16	2015/06/11	Public Works			414	-	414	-	-
107	Supply and Installation of Standby Generator Workshop,Taung	Greater-Taung	Supply, Delivery, Installation of a 50KVa Standby Gerator Set	No 1: each	2015/07/16	2015/06/11	Public Works			464	-	464	-	-
108	Supply and Installation of Standby Generator Sub-District Office, Taung	Greater-Taung	Supply, Delivery, Installation of a 50KVa Standby Gerator Set	No 1: each	2015/07/16	2015/06/11	Public Works			330	-	330	-	-
109	Upgrade of PWR District Office ,Store-room for Tools, Equipments and Building Materials, Carports for Pool Vehicles and Visitors Vryburg	Naledi	Upgrading of offices, store-room and carports	±750m	2016/05/01	2017/03/31	Public Works			-		0	-	-
110	Upgrade of the Mech. Workshop with 3 offices and toilets	Kagisano-Molopo	Offices and Toilet	±170m	2016/06/10	2017/02/10	Public Works			-		0	550	100
111	Construction of Outbuilding for the Mini GaRona, Vryburg	Naledi	Cleaners room, Store-room for Equipments, Toilets and Tuck-shop	±300sqm	2016/06/01	2017/02/01	ES	Public Works		-	-	-	-	-
112	Construction of Carports for both Visitors and Pool Vehicles and laying of paving , Mini Garona, Vryburg	Naledi	Parking Bays	221 Parking Bays	2015/07/10	2016/01/10	ES	Public Works		1 800		1 800	180	-
113	Construction of 4 Offices and Training Hall at Morokweng Roads Camp for PWR	Kagisano-Molopo	Offices and Hall	±220m	2016/07/01	2017/01/31	ES	Public Works		-	-	-	-	-
114	Construction of Hall for Sub-District Office	Kagisano-Molopo	Hall	±350sqm	2016/07/01	2017/03/31	ES	Public Works		-	-	-	-	-
2. UPGRADES AND ADDITIONS TOTALS										393 824	77 433	84 969	50 544	71 736

Table B.5(a): PUBLIC WORKS SECTOR

Table B.5(a): PUBLIC WORKS SECTOR															
No.	Project Name	Municipality Name	Type of Infrastructure	School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Project Construction Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost R'000	Expenditure to end March 2014 from previous years R'000	MTEF Forward Estimates		
						Date: Start	Date: Finish						MTEF 2015/16 R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000
3. REHABILITATION, RENOVATION AND REFURBISHMENT															
115	Information Technology Infrastructure throughout district		Renovations and repairs to data cabling in offices			2012/04/01	2016/03/31	ES	Public Works		4 000	-	1 050	1 600	1 000
116	Moretele Office Park Storm Damage	Moretele L M	Storm Damage			2014/12/04	2015/12/28	ES	Public Works		4 000	-	2 800	-	-
117	Moretele Office Park phase 2a (Generator, paving, sewer, carports)	Moretele L M	Upgrading of Sewerage, internal roads, covered carports, high mast lighth, electrical works and Generator			2015/06/01	2016/05/31	ES	Public Works		37 000	-	15 000	12 000	7 000
118	Moretele Office Park phase 2b (Repairs and Renovations to offices)	Moretele L M	Upgrading of Auditorium kitchen, covered carports, Health Store, Gate House, DPWRT Maintenance Warehouse.			2014/05/01	2015/05/01	ES	Public Works		33 000		1 000	1 000	10 000
119	Pilanesberg International Airport Terminal Renovations	Moses Kotane L M	Repair of thatch roofs and upgrades and additions including maintenance (800sq.m). Repairs to Runway.		800	2016/11/01	2018/11/30	ES	Public Works		10 000	-	1 000	8 000	-
120	Rustenburg Water Reticulation (FA)	Moretele L M	Final Account			2014/05/01	2015/05/01	ES	Public Works		1 500	1 300	200	-	-
121	Phokeng Govenors house Stand 2 NW11280	Rustenburg L M	Renovations and repairs,painting internally & externally,replacing gutters & garage door			2016/06/01	2016/11/28	ES	Public Works		350	-	-	-	-
122	Phokeng Govenors house Stand 3 NW11279	Rustenburg L M	Renovations and repairs,painting internally & externally,replacing gutters & garage door			2016/06/01	2016/11/28	ES	Public Works		350	-	-	-	-
123	Phokeng Govenors house Stand 4 NW13727	Rustenburg L M	Renovations and repairs,painting internally & externally,replacing gutters & garage door			2016/06/01	2016/11/28	ES	Public Works		350	-	-	-	-
124	Rustenburg District Admin Buildings NW02741	Rustenburg L M	Renovations and repairs,painting internally & extarnally			2016/06/01	2016/11/28	ES	Public Works		3 000	-	-	-	-
125	Rustenburg Sub District Offices, Stores & Workshops NW02739	Rustenburg L M	Renovations and repairs,painting internally & extarnally			2016/06/01	2016/11/28	ES	Public Works		5 000	-	-	-	-
126	Rustenburg District Roads Stores and Workshops NW02741	Rustenburg L M	Renovations and repairs,painting internally & extarnally			2016/06/01	2016/11/28	ES	Public Works		2 100	-	-	-	-
127	Mogwase Mech Workshop & Swartuggens x3 houses R & R Project 1		Renovations and repairs,painting internally & externally,replacing gutters & garage doors			2015/01/20	2016/03/31	ES	Public Works		1 855			-	-
128	Matooster x 6 houses R & R Project 2		Renovations and repairs,painting internally & externally,replacing gutters & garage doors			2015/01/20	2016/03/31	ES	Public Works		3 000			-	-
129	Rustenburg North x18 houses R & R Project 3		Renovations and repairs,painting internally & externally,replacing gutters & garage doors			2015/01/20	2016/03/31	ES	Public Works		6 300			-	-

Table B.5(a): PUBLIC WORKS SECTOR

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					Date: Start	Date: Finish						MTEF 2015/16 R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000
3. REHABILITATION, RENOVATION AND REFURBISHMENT														
130	Madikwe x 8 houses & Mogwase x 3 houses R & R Project 4		Renovations and repairs,painting internally & externally,replacing gutters & garage doors		2015/01/20	2016/03/31	ES	Public Works		4 056			-	-
131	Matooster x 5 houses R & R Project 5		Renovations and repairs,painting internally & externally,replacing gutters & garage doors		2015/01/20	2016/03/31	ES	Public Works		4 582			-	-
132	Rustenburg Waterval &Zendeling street & North 3x Single Quarters Project 6		Renovations and repairs,painting internally & externally,replacing gutters & garage doors		2016/01/20	2017/03/31	ES	Public Works		4 500		-		-
133	Bojanala District Repairs and Renovation of houses Project 7		Renovations and repairs,painting internally & externally,replacing gutters & garage doors		2016/01/20	2017/03/31	ES	Public Works		3 200		-		-
134	Bojanala District Repairs and Renovation of houses Project 8		Renovations and repairs,painting internally & externally,replacing gutters & garage doors		2016/01/20	2017/03/31	ES	Public Works		3 500		-		-
135	Information Technology Infrastructure Programme Throughout District	NMM	Renovations and repairs to data cabling in offices		Ongoing		ES	Public Works		4 000	-	1 000	1 000	1 000
136	Convention Centre Refurbishment	NMM	Repairs to stage, aircons, curtains, floors, drainage etc.		TBC	TBC	ES	Public Works		49 000	-	2 000	-	
137	Convention Centre Extension	NMM	Extension		TBC	TBC	ES	Public Works		5 000	-	1 000	1 000	-
138	Refurbishment of Mmabatho Stadium	NMM	Refurbishment		TBC	TBC				12 000		2 000	1 000	
139	Itsoseng Internal Road Network , Brick Paving and Stormwater Network				TBC	TBC				50 000		2 000	-	-
140	Lowe main building to be converted to Premier's Office	NMM	Removing mass concrete, replacing waterproofing, replacing roofs, floors, panelling, ceiling, partitions, paint walls and ceilings. Refurbish electrical and plumbing systems.				ES	Public Works		15 000	373	8 000	4 534	

Table B.5(a): PUBLIC WORKS SECTOR

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No.	Project Name	Municipality Name	Type of Infrastructure	Units (i.e. Number of classrooms or facilities or square meters)	Project Construction Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost R'000	Expenditure to end March 2014 from previous years R'000	MTEF Forward Estimates		
					Date: Start	Date: Finish						MTEF 2015/16 R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000
3. REHABILITATION, RENOVATION AND REFURBISHMENT														
141	Lowe Residences (FA)	NMM	Residences		Pract Compl	Pract Compl				8 166	7 000	50	-	-
142	Rehabilitation of Head Office building (Roads and Transport)	NMM	Repairs to bridge and offices of new building		2014/08/01	2017/08/01	ES	Public Works		61 000	1 800	15 000	30 000	29 400
143	Legislature Chamber	NMM	Refurbishment chamber		2017/04/01	2020/03/31		Public Works		100 000	-	1 000	1 000	20 000
144	Embassy complex VIP Protection	NMM	Renovation of VIP Protection Unit offices		2015/08/01	2016/05/30		Public Works		6 000	-	1 500	3 000	1 500
145	Embassy complex External Refurbishment	NMM	Carparks, Screen Wall and Landscaping		2015/08/01	2016/05/30		Public Works		6 000	-	1 500	3 000	1 500
146	Renovations and Repairs at Lichtenburg Workshop (VUKUPHILE)	Ditsobotla		5	stores, offices and workshop	2015/04/01	2016/02/01	ES	Public Works		3 500 000	3 500		
147	Renovations and Repairs at Delareyville Workshop (VUKUPHILE)	Tswaing		9	stores, offices and workshop	2015/04/01	2016/02/01	ES	Public Works		3 500 000	3 500		
148	Park City Town Houses repairs and renovations	Mahikeng	3000000	7	Renovations of 8 block of Flats	2016/06/01	2017/02/01	ES	Public Works		3 000 000		3 000	
149	Repairs and Renovations of Bontle Flats	Mahikeng	2200000	7	Renovations of 21 Block Flats	2016/06/01	2017/02/01	ES	Public Works		2 200 000		2 200	
150	Construction of perimetre wall at Kameeldoon Road Depot (Phase 2)	Ramotshere Molloa		14	1800m high wall with barbed wire on top	2017/06/01	2018/02/01	ES	Public Works		1 400 000			100
151	Construction of perimetre wall at Delareyville Workshop (Phase 2)	Tswaing		9	1800m high wall with barbed wire on top	2017/06/01	2018/02/01	ES	Public Works		1 800 000			100
152	Upgrading and Repairs of Montshioa Traffic Office	Mahikeng		8	Offices , toilet block and a boardroom	2017/06/01	2018/02/01	ES	Public Works		1 800 000			100
153	Installation of Stand by Generator at Kameeldoon Road Depot	Ramotshere Molloa		14	300KVA Stand by Generator with accessories	2017/08/01	2018/02/01	ES	Public Works		1 000 000			100
154	Installation of High Mast lights at Kameeldoon Road Depot	Ramotshere Molloa		14	30M high mast light with accessories	2017/08/01	2018/02/01	ES	Public Works		450 000			100
155	Installation of High Mast Light at Molopo District Office	Mahikeng		8	30M high mast light with accessories	2017/08/01	2018/02/01	ES	Public Works		350 000			100
156	Construction of Perimetre wall at Gelukspan Road Depot	Ditsobotla		25	1800m high wall with barbed wire on top	2017/04/01	2018/02/01	ES	Public Works		1 500 000			100
157	Barnard Social Security (FA)	Dr. KK	Renovations and repairs		Pract Compl	Pract Compl	ES	Public Works		4 945	4 345	10	-	-
158	Ramosa Riekert Phase 1 (FA)	Ramosa	Renovations and repairs		Pract Compl	Pract Compl	ES	Public Works		7 614	7 364	50	-	-50
159	Ramosa Riekert Phase 2 (FA)	Ramosa	Renovations and repairs		Pract Compl	Pract Compl	ES	Public Works		1 875	1 625	50	-	-50
PWR:Cluster "A"Official Residences(UNIT "M");(VUKUPHILE /EPWP)														
160	House no: 1 ,ID No. NW11453	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	130m²	2015/05/01	2016/03/31	ES	Public Works		150	-	150		

Table B.5(a): PUBLIC WORKS SECTOR

Table B.5(a): PUBLIC WORKS SECTOR														
No.	Project Name	Municipality Name	Type of Infrastructure	School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Project Construction Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost R'000	Expenditure to end March 2014 from previous years R'000	MTEF Forward Estimates		
					Date: Start	Date: Finish						MTEF 2015/16 R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000
3. REHABILITATION, RENOVATION AND REFURBISHMENT														
161	House no: 2 ,ID No. NW11462	Tlokwe	Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls,etc	130m^2	2015/05/01	2015/03/31	ES	Public Works		150	-	150		
162	House no: 3,ID No. NW11354	Tlokwe	Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls,etc	130m^2	2015/05/01	2015/03/31	ES	Public Works		150	-	150		
163	House no: 4, ID No.NW11469	Tlokwe	Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls,etc	130m^2	2015/05/01	2015/03/31	ES	Public Works		150	-	150		
164	House no: 5 ,ID No. NW11356	Tlokwe	Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls,etc	130m^2	2015/05/01	2015/03/31	ES	Public Works		150	-	150		
165	House no: 6 ID No.NW11459	Tlokwe	Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls,etc	130m^2	2015/05/01	2015/03/31	ES	Public Works		150	-	150		
PWR:Cluster "B"Official Residences(UNIT "M");(VUKUPHILE/EPWP)														
166	House no: 7 ID No. NW11470	Tlokwe	Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls,etc	130m^2	2015/05/01	2016/03/31	ES	Public Works		150	-	150		
167	House no: 8 ,ID No. NW11467	Tlokwe	Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls,etc	130m^2	2015/05/01	2016/03/31	ES	Public Works		150	-	150		
168	House no: 9 ,ID No. NW11466	Tlokwe	Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls,etc	130m^2	2015/05/01	2016/03/31	ES	Public Works		150	-	150		
169	House no: 10 ,ID No. NW11455	Tlokwe	Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls,etc	130m^2	2015/05/01	2016/03/31	ES	Public Works		150	-	150		
170	House no: 11, ID No.NW11454	Tlokwe	Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls,etc	130m^2	2015/05/01	2016/03/31	ES	Public Works		150	-	150		
171	House no: 12 ,ID No. NW11454	Tlokwe	Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls,etc	130m^2	2015/05/01	2016/03/31	ES	Public Works		150	-	150		

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No.	Project Name	Municipality Name	Type of Infrastructure	Units (i.e. Number of classrooms or facilities or square meters)	Project Construction Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost R'000	Expenditure to end March 2014 from previous years R'000	MTEF Forward Estimates		
					Date: Start	Date: Finish						MTEF 2015/16 R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000
3. REHABILITATION, RENOVATION AND REFURBISHMENT														
172	House no: 13 ,ID No.NW11358	Tlokwe	Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls,etc	130m^2	2015/05/01	2016/03/31	ES	Public Works		150	-	150		
173	House no: 14 ID No. NW11358	Tlokwe	Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls,etc	130m^2	2015/05/01	2016/03/31	ES	Public Works		150	-	150		
PWR:Cluster "B"Official Residences(UNIT "M");(VUKUPHILE/EPWP)														
174	House no: 15 ,ID No. NW11463	Tlokwe	Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls,etc	130m^2	2015/05/01	2016/03/31	ES	Public Works		150	-	150		
175	House no: 16 ,ID No. NW11465	Tlokwe	Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls,etc	130m^2	2015/05/01	2016/03/31	ES	Public Works		150	-	150		
176	House no: 17 ,ID No. NW11452	Tlokwe	Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls,etc	130m^2	2015/05/01	2016/03/31	ES	Public Works		150	-	150		
177	House no: 18, ID No.NW11457	Tlokwe	Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls,etc	130m^2	2015/05/01	2016/03/31	ES	Public Works		150	-	150		
178	House no: 19 ,ID No. NW11454	Tlokwe	Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls,etc	130m^2	2015/05/01	2016/03/31	ES	Public Works		150	-	150		
179	House no: 20 ID No.NW11471	Tlokwe	Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls,etc	130 m^2	2015/05/01	2016/03/31	ES	Public Works		150	-	150		
PWR:Cluster "C"Official Residences(UNIT "M");(VUKUPHILE/EPWP)														
180	House no: 21 ID No. NW11456	Tlokwe	Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls,etc	130m^2	2015/05/01	2016/03/31	ES	Public Works		150	-	150		
181	House no: 22 ,ID No. NW11461	Tlokwe	Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls,etc	130m^2	2015/05/01	2016/03/31	ES	Public Works		150	-	150		
182	House no: 23 ,ID No. NW11350	Tlokwe	Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls,etc	130m^2	2015/05/01	2016/03/31	ES	Public Works		150	-	150		
183	House no: 24 ,ID No. NW11451	Tlokwe	house to ceilings,floors,tilling including painting of internal walls and external walls,etc	130m^2	2015/05/01	2016/03/31	ES	Public Works		150	-	150		
184	House no: 25, ID No.NW11473	Tlokwe	Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls,etc	130m^2	2015/05/01	2016/03/31	ES	Public Works		150	-	150		

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No.	Project Name	Municipality Name	Type of Infrastructure	Units (i.e. Number of classrooms or facilities or square meters)	Project Construction Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost R'000	Expenditure to end March 2014 from previous years R'000	MTEF Forward Estimates		
					Date: Start	Date: Finish						MTEF 2015/16 R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000
3. REHABILITATION, RENOVATION AND REFURBISHMENT														
185	House no: 26 ,ID No. NW11469	Tlokwe	Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls,etc	130m^2	2015/05/01	2016/03/31	ES	Public Works		150	-	150		
186	House no: 27 ,ID No.NW11469	Tlokwe	Renovation of official house to ceilings,floors,tilling including painting of internal walls and external walls,etc	130m^2	2015/05/01	2016/03/31	ES	Public Works		150	-	150		
187	Renovations of DPWR Offices, 76 Kruger Street (VUKUPHILE),Wolmaranstad	Makwassie	Renovations of office to ceilings, floor and wall tiles including painting of internal walls,toilets,etc.	860m^2	2016/05/01	2017/03/31	ES	Public Works		1 500	-	-	1 500	-
PWRT:Kaalfontein Official Residences:														
188	House no: 1 ID No.NW11292	Ventersdorp	Renovations of office to ceilings, floor and wall tiles including painting of internal walls,toilets,etc.	860m^2	2016/05/01	2017/03/31	ES	Public Works		350	-	-	350	-
189	House no:2 ID No.NW11293	Ventersdorp	Renovations of office to ceilings, floor and wall tiles including painting of internal walls,toilets,etc.	860m^2	2016/05/01	2017/03/31	ES	Public Works		350	-	-	350	-
PWR:12 Aenamay Official Residences:														
190	House no:12 ID No.NW	Ventersdorp	Renovations of office to ceilings, floor and wall tiles including painting of internal walls,toilets,etc.	860m^2	2016/05/01	2017/03/31	ES	Public Works		350	-	-	350	-
191	PWR:Unit 'U' 57 Official Residents(Vukuphile)	Makwassie	Renovations of office to ceilings, floor and wall tiles including painting of internal walls,toilets,etc.	860m^2	2017/05/01	2018/03/31	ES	Public Works		8 550	-	-	-	100
192	Information Technology Infrastructure (Throughout district)	Dr. KK	Renovations and repairs to data cabling in offices		Ongoing		ES	Public Works		2 500	-	900	800	500
193	DPWR Offices, 131 Kruis Street (NYS),Potchefstroom	Tlokwe	Repairs to structural defects at the offices	200 m^2	2013/05/01	2014/10/31	ES	Public Works		1 000	100	450	-	-
194	Information Technology Infrastructure throughout district		Renovations and repairs to data cabling in offices					Public Works		5 000	0	1 500	1 000	1 000
195	Mothibistad Mechanical Workshop (FA)	Mothibistad	Renovations and repairs		2006/08/23	2014/03/31		Public Works		1 986	1 736	0	0	0
196	PWR Office at Molopo Road	Naledi	Offices		2016/07/31	2017/02/28	ES	Public Works		3 500		-	2 000	-
197	PWR Office at Market Street	Naledi	Offices		2016/07/31	2017/02/28	ES	Public Works		2 900		-	-	-
198	Department of Agriculture Offices, Morokweng	Kagisano-Molopo	Offices	±330sqm	2016/07/31	2017/03/31	ES	Public Works		1 500		-	800	100

Table B.5(a): PUBLIC WORKS SECTOR

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No.	Project Name	Municipality Name	Type of Infrastructure School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Project Construction Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost R'000	Expenditure to end March 2014 from previous years R'000	MTEF Forward Estimates		
					Date: Start	Date: Finish						MTEF 2015/16 R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000
4. MAINTENANCE AND REPAIRS														
199	Day to Day Maintenance of all government facilities in the district	Bojanala	Day to day maintenance of houses, government building and purchasing of equipment etc		Ongoing		ES	Public Works		20 000	3 500	6 520	3 932	100
200	Fire extinguishers (All Offices in Bojanala District)	Bojanala	Regular servicing of extinguishers		Ongoing		ES	Public Works		930	200	160	170	100
201	Rustenburg Palladium House(Education) NW05138	Rustenburg L M	Reseal & paint roofs(2217sq.m) Painting internally & externally(118552sq.m)	2217	2015/09/30	2016/03/31	ES	Public Works		4 000	-		3 000	100
202	Brits DPWR Sub Dist Office NW00068	Madibeng L M	Reseal & paint roofs(695sq.m) Painting internally & externally(6540sq.m)	695	2016/09/30	2017/03/29	ES	Public Works		1 500	-	-		50
203	Relebogile Primary, Moretele				2015/09/30	2016/09/30				500			-	
204	Nkukise Primary, Rustenburg				2015/09/30	2016/09/30				500			-	
205	Tidimane Primary, Mogwase				2015/09/30	2016/09/30				500			-	
206	Re e Iwele Primary,Brits				2015/09/30	2016/09/30				500			-	
207	Sesibitswe Primary, Madikwe				2015/09/30	2016/09/30				500			-	
208	Restoration of Fire damage to Justice building (Final account)	NMM	Repair of fire damage							-	-	-	-	-
209	Old Parliament Phase 1 (Final account)	NMM								-	-	-	-	-
210	Day-to-Day Maintenance									10 000		10 000	11 000	24 283
211	Maintenance for Prestige Accommodation											9 797	10 000	
212	Final accounts (5 standby generators)	NMMD		NMMD	Final accounts	2015/04/01	2015/06/01	ES	Public Works		400 000	100		
213	Services and maintenance of electrical and Mechanical Equipment	NMMD		NMMD	Services	2015/04/02	2016/03/01	ES	Public Works		600 000	50		
214	Day to Day maintenance	NMMD		NMMD	Maintenance	2015/04/03	2016/03/01	ES	Public Works		4 000 000	1 300	1 300	
215														
216	Services and maintenance of electrical and Mechanical Equipment	NMMD	700000	NMMD	Services	2016/05/01	2017/03/01	ES	Public Works		700 000		700	
217	Services and maintenance of electrical and Mechanical Equipment	NMMD		NMMD	Services	2017/04/01	2018/03/01	ES	Public Works		850 000			100
218	Day to Day maintenance	NMMD		NMMD	Maintenance	2017/04/01	2018/03/01	ES	Public Works		6 000			100
219	Day to Day Maintenance of all government facilities in the district	Dr. KK	Day to day maintenance of houses, government building and purchasing of equipment etc	Item	2015/05/01	2016/03/31	ES	Public Works		5 300	-	2 475	2 000	100

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					Date: Start	Date: Finish						MTEF 2015/16 R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000
220	Fire extinguishers	Dr. KK	Regular servicing of extinguishers of State facilities	No.:40	2015/05/01	2016/03/31	ES	Public Works		375	-	125	150	100
221	Landscaping (Vukuphile)	Dr. KK	Regular maintenance of gardening.	2000m^2	2015/05/01	2016/03/31	ES	Public Works		390	-	130	140	100
222	Servicing of lifts	Tlokwe	Regular servicing of lifts State facilities	No.:01	2015/05/01	2016/03/31	ES	Public Works		2 200	-	700	1 000	100
223	House No. 59, Diamant Street - Christiana	Lekwa-Teemane	Maintenance of State Houses		2016/07/31	2016/10/31	ES	Public Works		500		-	500	-
224	3 x houses in Ganyesa Phola Section House No. 15,18 & 23	Kagisano-Molopo	Maintenance of State Houses		2015/07/31	2016/10/31	ES	Public Works		608		600	-	-
225	House No.16, Phola Section - Ganyesa	Kagisano-Molopo	Final Account			2015/06/30	ES	Public Works			115	8	-	-
226	House 2/5, Pinagare Section, Taung	Greater-Taung	Final Account			2015/06/30	ES	Public Works			127	13	-	-
227	House 2/6, Pinagare Section, Taung	Greater-Taung	Final Account			2015/06/30	ES	Public Works			237	36	-	-
228	House 3/4, Pinagare Section, Taung	Greater-Taung	Final Account			2015/06/30	ES	Public Works			122	9	-	-
229	15 x Houses in Taung from House No. 1/1, Pinagare, No. 3/11, Pinagare, No. 3/12, Pinagare, No. 3/13, Pinagare, No. 3/14, Pinagare, No. 3/15, Pinagare, No. 3/16, Pinagare, No. 3/17, Pinagare, No. 3/18, Pinagare, No. 4/5, Pinagare, No. 4/6A, Pinagare, No. 4/6B, Pinagare, No. 4/7A, Pinagare, No. 4/7B, Pinagare, No 3/1B, Pinagare	Greater-Taung	Maintenance of State Houses		2015/07/31	2015/10/31	ES	Public Works		3 102		3 102	120	-

Table B.5(a): PUBLIC WORKS SECTOR

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					Date: Start	Date: Finish						MTEF 2015/16 R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000
230	20 x Houses in Taung from No. 13, Depot, No. 14, Depot, No. 15, Depot, No. 16, Depot, No. 17, Depot, No. 18, Depot, No. 19, Depot, No. 20, Depot, No. 21, Depot, No. 22, Depot, No. 23, Depot, No. 24, Depot, No. 25, Depot, No. 26, Depot, No. 26A, Depot, No. 26B Depot, No. 26C, Depot, No. 26D Depot, No. 26E, Depot and No. 26F, Depot	Greater-Taung	Maintenance of State Houses		2016/05/01	2016/11/01	ES	Public Works		5 710		-	1 000	100
231	23 x Houses in Taung from House No. 1/3, Pinagare, No. 2/1, Pinagare, No. 2/2, Pinagare, No. 2/3, Pinagare, No. 2/4, Pinagare, No. 3/3, Pinagare, No. 3/5, Pinagare, No. 3/6, Pinagare, No. 3/7, Pinagare, No. 3/8, Pinagare, No. 3/10, Pinagare, No. 3/9, No. G001, Pinagare, No. ED01, Pinagare, No. ED02, Pinagare, No. ED03, Pinagare, No. ED04, Pinagare, No. ED05, Pinagare, No. ED06, Pinagare, No. ED07, Pinagare, No. PT001, Pinagare, No. PT002, Pinagare, No. PT003, Pinagare,	Greater-Taung	Maintenance of State Houses		2017/05/01	2017/11/01	ES	Public Works		4 970		-	713	288
232	9 houses in the Pudimoe residential area('Vukuphile')	Greater-Taung	Maintenance, Repairs (720m ² of floor area) involving carpentry plumbing electric, etc.		2015/04/01	2015/03/30	ES	Public Works		1 440	-	1 440	72	-
4. MAINTENANCE AND REPAIRS TOTALS										73 685	6 560 301	36 565	35 797	25 621
Public Works Sector Totals										2 524 943	27 444 927	380 780	355 813	348 240
Public Works Sector BUDGET Totals												380 780	355 813	348 240

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					Date: Start	Date: Finish						MTEF 2015/16 R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000

Table B.5(d): Public Works and Roads- Current Commitment - Under Construction ES FUNDS

4. Maintenance														
232		Supply and Delivery of 8* Motor Graders		All Districts Offices		8	Jun-15				11 779	11 779		
233		Supply and Delivery of 20 x Concrete/Tar Cutter		All Districts Offices		20	Jun-15				860	860		
234		Supply and Delivery of 20 x Plate Compactor		All Districts Offices		20	Jun-15				1 260	1 260		
235		Supply and Delivery of 20 x Pedestrian Rollers		All Districts Offices		20	Jun-15				2 520	2 520		
236		Roads Infrastructure Maintenance /Yellow Fleet									150 569	150 569	166 068	188 076
	ROADS SECTOR ES	Sub Total									R 166 988	R 166 988	R 166 068	R 188 076
	ROADS SECTOR ES	PROVINCIAL TOTAL										R 166 988	R 166 068	R 188 076
ROADS SECTOR ES AVAILABLE BUDGET (ES)												R 166 988	R 166 068	R 188 076
DEPARTMENT OF PUBLIC WORKS AND ROADS EQUITABLE SHARE TOTALS												R 547 768	R 521 881	R 536 316
DEPARTMENT OF PUBLIC WORKS AND ROADS EQUITABLE SHARE BUDGET TOTALS												R 547 768	R 521 881	R 536 316